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# DEPARTMENT OF THE NAVY JUSTIFICATION OF ESTIMATES FOR FISCAL YEAR 1986

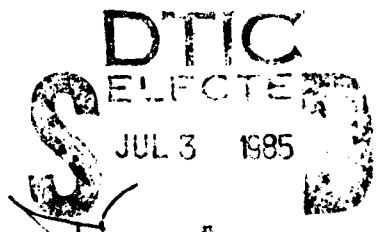
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SUBMITTED TO CONGRESS FEBRUARY 1985

OPERATION & MAINTENANCE, NAVY

BOOK 1 OF 3



BUDGET ACTIVITY 1: STRATEGIC FORCES  
BUDGET ACTIVITY 2: GENERAL PURPOSE FORCES  
BUDGET ACTIVITY 4: AIRLIFT AND SEALIFT



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Department of the Navy  
Operation & Maintenance, Navy

Justification of Estimates for Fiscal Year 1986

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**Department of the Navy  
Operation & Maintenance, Navy**

**Justification of Estimates for Fiscal Year 1986**

**Summary of Requirements by Budget Activity  
(Dollars in Thousands)**

|   | <u>FY 1984<br/>Actual</u> | <u>FY 1985<br/>Estimate</u> | <u>FY 1986<br/>Request</u> | <u>Change<br/>FY 85/FY 86</u> |
|---|---------------------------|-----------------------------|----------------------------|-------------------------------|
| <b><u>Book 1 of 3</u></b>                             |                           |                             |                            |                               |
| 1-Strategic Forces                                    | 1,844,191                 | 2,257,266                   | 2,068,414                  | -188,852                      |
| 2-General Purpose Forces                              | 10,149,982                | 11,943,545                  | 11,990,173                 | +46,628                       |
| 4-Airlift & Sealift                                   | 315,894                   | 641,834                     | 787,311                    | +145,477                      |
| <b><u>Book 2 of 3</u></b>                             |                           |                             |                            |                               |
| 7-Central Supply & Maintenance                        | 5,988,429                 | 6,303,178                   | 6,538,592                  | +235,414                      |
| <b><u>Book 3 of 3</u></b>                             |                           |                             |                            |                               |
| 3-Intelligence & Communications                       | 1,046,051                 | 1,124,074                   | 1,124,173                  | +99                           |
| 8-Training, Medical & Other General Personnel Support | 1,988,732                 | 2,351,676                   | 2,519,338                  | +167,662                      |
| 9-Administration & Associated Activities              | 651,311                   | 710,656                     | 767,191                    | +56,535                       |
| 10-Support to Other Nations                           | <u>2,351</u>              | <u>2,512</u>                | <u>2,508</u>               | <u>-4</u>                     |
| <b>Total Direct Obligations</b>                       | <b>\$21,989,941</b>       | <b>\$25,334,741</b>         | <b>\$25,797,700</b>        | <b>+\$462,959</b>             |

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Department of the Navy  
Operation & Maintenance, Navy

Justification of Estimates for Fiscal Year 1986

**Summary of Requirements by Subactivity**  
(Dollars in Thousands)

|  | <u>FY 1984<br/>Actual</u> | <u>FY 1985<br/>Estimate</u> | <u>FY 1986<br/>Request</u> |
|--|---------------------------|-----------------------------|----------------------------|
| <b><u>Program 1: Strategic Forces</u></b>                  |                           |                             |                            |
| Trident Program  | 86,978                    | 124,011                     | 123,501                    |
| Strategic Weapon Systems                                   | 735,806                   | 789,214                     | 811,467                    |
| Ship Operations  | 115,222                   | 127,824                     | 120,444                    |
| Ship Maintenance & Modernization                           | 821,372                   | 1,003,459                   | 796,728                    |
| Fleet Support  | 80,319                    | 100,508                     | 113,513                    |
| Base Support   | 80,617                    | 112,650                     | 107,311                    |
| Section 708 Balance  | -76,123                   | 0                           | 0                          |
| AVDLR Credits  | 0                         | -400                        | -4,550                     |
| <b>Total Program 1</b>                                     | <b><u>1,844,191</u></b>   | <b><u>2,257,266</u></b>     | <b><u>2,068,414</u></b>    |
| <b><u>Program 2: General Purpose Forces</u></b>            |                           |                             |                            |
| TACAIR/ASW Operations and Fleet                            |                           |                             |                            |
| Air Support  | 1,267,746                 | 1,831,052                   | 2,245,379                  |
| Ship Operations  | 2,445,303                 | 2,438,568                   | 2,277,360                  |
| Ship Maintenance & Modernization                           | 4,454,919                 | 5,285,747                   | 5,278,221                  |
| Fleet Training   | 323,639                   | 509,216                     | 714,414                    |
| Commands & Staffs  | 134,865                   | 124,993                     | 130,139                    |
| Fleet Support  | 278,785                   | 331,108                     | 426,340                    |
| Base Support   | 1,411,879                 | 1,456,361                   | 1,550,031                  |
| Foreign Currency   | 21,636                    | 0                           | 0                          |
| Section 708 Balance  | -188,790                  | 0                           | 0                          |
| AVDLR Credits  | 0                         | -33,500                     | -631,711                   |
| <b>Total Program 2</b>                                     | <b><u>10,149,982</u></b>  | <b><u>11,943,545</u></b>    | <b><u>11,990,173</u></b>   |
| <b><u>Program 3: Intelligence &amp; Communications</u></b> |                           |                             |                            |
| Security Program   | 386,347                   | 432,216                     | 371,060                    |
| Naval Communications                                       | 344,773                   | 388,561                     | 413,139                    |
| Specialized Support  | 314,931                   | 303,297                     | 339,974                    |
| <b>Total Program 3</b>                                     | <b><u>1,046,051</u></b>   | <b><u>1,124,074</u></b>     | <b><u>1,124,173</u></b>    |
| <b><u>Program 4: Airlift &amp; Sealift</u></b>             |                           |                             |                            |
| Sealift Prepositioning & Surge                             | 315,894                   | 641,834                     | 787,311                    |
| <b>Total Program 4</b>                                     | <b><u>315,894</u></b>     | <b><u>641,834</u></b>       | <b><u>787,311</u></b>      |

Department of the Navy  
Operation & Maintenance, Navy

Justification of Estimates for Fiscal Year 1986

**Summary of Requirements by Subactivity (cont'd)**  
(Dollars in Thousands)

|   | <u>FY 1984<br/>Actual</u>  | <u>FY 1985<br/>Estimate</u> | <u>FY 1986<br/>Request</u> |
|---|----------------------------|-----------------------------|----------------------------|
| <b><u>Program 7: Central Supply &amp; Maintenance</u></b>                           |                            |                             |                            |
| Chief of Naval Operations   | 19,901                     | 27,837                      | 30,787                     |
| Naval Air Systems Command   | 2,848,506                  | 2,900,354                   | 2,379,009                  |
| Naval Sea Systems Command   | 1,373,525                  | 1,486,758                   | 1,766,697                  |
| Naval Electronic Systems Command  | 279,317                    | 316,508                     | 361,934                    |
| Naval Supply Systems Command  | 1,211,415                  | 1,236,879                   | 1,283,853                  |
| Naval Facilities Engineering Command  | 282,515                    | 344,491                     | 413,810                    |
| Chief of Naval Material Headquarters  | -487,152                   | -488,097                    | -209,794                   |
| Anti-Submarine Warfare Project Office   | 460,402                    | 478,448                     | 512,296                    |
| <b>Total Program 7</b>  | <b><u>5,988,429</u></b>    | <b><u>6,303,178</u></b>     | <b><u>6,538,592</u></b>    |
| <b><u>Program 8: Training, Medical &amp; Other General Personnel Activities</u></b> |                            |                             |                            |
| Training  | 653,341                    | 883,944                     | 984,147                    |
| Medical Support   | 453,249                    | 493,729                     | 519,287                    |
| Personnel Support   | 213,562                    | 240,769                     | 265,893                    |
| Base Operations   | 669,022                    | 731,634                     | 747,902                    |
| Section 708 Balances  | -442                       | 0                           | 0                          |
| AVDLR Credits   | 0                          | -1,600                      | -2,109                     |
| <b>Total Program 8</b>  | <b><u>1,988,732</u></b>    | <b><u>2,351,676</u></b>     | <b><u>2,519,338</u></b>    |
| <b><u>Program 9: Administration &amp; Associated Activities</u></b>                 |                            |                             |                            |
| Departmental Administration   | 76,342                     | 75,970                      | 86,940                     |
| Servicewide Support   | 165,651                    | 176,506                     | 180,883                    |
| Manpower Management   | 114,386                    | 138,635                     | 167,154                    |
| General & Special Program Support   | 294,932                    | 319,545                     | 332,214                    |
| <b>Total Program 9</b>  | <b><u>651,311</u></b>      | <b><u>710,656</u></b>       | <b><u>767,191</u></b>      |
| <b><u>Program 10: Support to Other Nations</u></b>                                  |                            |                             |                            |
| Support to Other Nations  | 2,351                      | 2,512                       | 2,508                      |
| <b>Total Program 10</b>   | <b><u>2,351</u></b>        | <b><u>2,512</u></b>         | <b><u>2,508</u></b>        |
| <b>Total, Operation &amp; Maintenance, Navy</b>                                     | <b><u>\$21,989,941</u></b> | <b><u>\$25,334,741</u></b>  | <b><u>\$25,797,700</u></b> |

**PERSONNEL SUMMARY  
OPERATION AND MAINTENANCE, NAVY**

|  | <u>FY 1984<br/>Actual</u> | <u>FY 1985<br/>Estimate</u> | <u>FY 1986<br/>Estimate</u> |
|--|---------------------------|-----------------------------|-----------------------------|
| Total number of full-time permanent positions      | 106,095                   | 110,806                     | 113,268                     |
| Total compensable work years:                      |                           |                             |                             |
| Full-time equivalent employment                    | 105,884                   | 108,005                     | 109,929                     |
| Full-time equivalent of overtime and holiday hours | 5,118                     | 2,961                       | 3,841                       |
| Average ES salary                                  | 64,805                    | 67,083                      | 64,920                      |
| Average GS/GM grade                                | 8.00                      | 7.96                        | 7.95                        |
| Average GS/GM salary                               | 23,646                    | 24,554                      | 23,788                      |
| Average salary of ungraded positions               | 21,462                    | 22,310                      | 21,995                      |

Department of the Navy  
Operation & Maintenance, Navy

Justification of Estimates for Fiscal Year 1986

Introductory Statement  
(Dollars in Thousands)

|                                     | FY 1984<br>Actual | FY 1985<br>Estimate | FY 1986<br>Request |
|-------------------------------------|-------------------|---------------------|--------------------|
| Total Direct Program                | \$21,986,941      | \$25,334,741        | \$25,797,700       |
| Transferred from Other Accounts     | -40,360           | -                   | -                  |
| Transferred to Other Accounts       | -                 | 12,300              | -                  |
| Unobligated Balance Lapsing         | 303,047           | -                   | -                  |
| Supplemental Appropriations Request | -                 | -230,800            | -                  |
| Appropriation                       | \$22,249,628      | \$25,116,241        | \$25,797,700       |

The FY 1986 request for the Operation and Maintenance, Navy appropriation is \$25,797.7 million. This appropriation finances the day-to-day costs of operating naval forces, including fuel, supplies, and maintenance costs of ships, aircraft (including Marine aircraft), and other weapons systems, as well as the support establishment ashore for naval forces. The FY 1986 request represents an increase over the current estimate for FY 1985 of \$463 million. Major changes between the years include transfers related to proposed revisions to the Department's expense/investment criteria (+\$210.7 million) and the Administration's proposed 5 percent decrease in civilian pay rates (-\$116.3 million). Other major changes between FY 1985 and FY 1986 are discussed in the budget activity summaries below:

**Strategic Forces.** The Strategic Forces budget activity provides for the financial requirements for the Navy's Fleet Ballistic Missile Force. This range of activities covers the operating costs of the nuclear submarines, supporting submarine tenders, launch area support ships and other craft, their maintenance and base operation support, as well as weapon systems and missile overhaul, repair, and maintenance. The Naval Space Command is also included in this activity.

For Budget Activity 1, the Ship Maintenance and Modernization program decreases in FY 1986, reflecting the impact of one fewer FBM submarine and one fewer support ship in the overhaul program. The Trident program increases, reflecting an additional number of operational submarines and the Kings Bay development.

General Purpose Forces. The Navy's mission in General Purpose Forces is to provide combat-ready fleet forces capable of conducting strike operations to ensure control of the sea and air in the event of war. This program includes 493 ships, 3,410 average operating aircraft, and a network of shore installations and commands. These forces deploy to the Indian Ocean, Northern, Eastern, and Western Pacific, North Atlantic, Central and Eastern Mediterranean, and Caribbean and Central America regions.

The flying hour program provides 1,440 thousand hours to allow combat aircrues (both Navy and Marine) to maintain proficiency to conduct aircraft operations at 87 percent Primary Mission Readiness (PMR) including 2 percent in simulators. PMR represents the flying hours available to keep the crews qualified to perform their primary mission in assigned aircraft.

Ship operating tempo remains consistent with the FY 1985 program for non-deployed and deployed forces. The average operating days generally represent the time a ship spends at sea for work-up, training, or deployed in response to national commitments.

In the ship maintenance area, overhauls decrease by 18, including eleven combatants, reflecting the extension of the operating cycles of selected ships. One ship is in financial backlog at the end of FY 1986. Partially offsetting the decrease in the overhaul program is the increase of 28 in the numbers of selected restricted availabilities for ships on extended operating cycles and selected amphibious and auxiliary types which are on phased maintenance. Extensive modernization for weapon system upgrades and survivability and safety alterations that enhance combat readiness of the fleet continue to FY 1986.

Fleet support includes funding for the cruise missile program, special combat forces, construction battalion operations, and undersea surveillance. Funding in FY 1986 includes delivery of five additional T-AGOS ships.

Intelligence and Communications. Program growth relates to increased levels of effort for design, engineering, installation and maintenance of telecommunications and encryption equipments, additional leased circuit requirements, increased levels of oceanographic environmental prediction support and a proposed revision to expense/investment criteria which results in an increase to O&M,N requirements. This growth is partially offset by termination of the GAPFILLER Fleet Satellite Communications System. Other program details are classified.

Airlift and Sealift. Increases in FY 1986 reflect the delivery and deployment of the third MPS squadron as well as the continued growth of the Ready Reserve Force (RRF) to 87 ships.

Central Supply and Maintenance Activities. These programs provide supply, maintenance, technical, and other logistic and acquisition management support to the operating forces.

The increases budgeted in FY 1986 over FY 1985 for depot level maintenance reflect efforts to increase readiness and to support the growing population of major weapons systems and equipment. Also included is the full-year transition of significant component rework funding responsibility to the Navy Stock Fund as part of the Navy initiative involving aviation depot level repairables. The Aircraft Rework program also reflects cost avoidances consistent with initiatives recommended by the President's Private Sector Survey on Cost Control task force.

Additional personnel are budgeted in FY 1986 to improve physical inventory procedures and to support the Buy Our Spares Smart program. These efforts have been accelerated as a result of recommendations made by the President's Private Sector Survey on Cost Control task force. Personnel have also been added to improve physical security at Navy activities. Increased funding has also been provided for items such as preservation and upgrade of the Inactive Fleet, inactivation of three SSNs, increased support of AEGIS ships coming on-line, support for the opening of four new commissaries, technical support for Shipboard non-tactical ADP equipment, purchase of chemical, biological, and electronics equipment. The FY 1986 request also reflects a transfer from OPN of engineering and technical services related to support of undersea surveillance efforts, funding related to the proposed revision of the expense/investment criteria, and funding to support the Environmental Restoration program, which was financed in a separate account in FY 1985.

Training, Medical and Other General Personnel Activities. These programs provide training and education, medical care, and related support to naval personnel. Training increases are required for upgrade and annualization of the cost share transfer from the Department of Energy for nuclear power plant operation instruction; annualization of the flight training T-2C maintenance contract and Undergraduate Naval Flight Officer/Technical Support Upgrade for contractor flight services; pilot training rate increases; annualization of the aviation depot level repairable resources in flight training; transfer of TH-57A contract material support from the Naval Air Logistics Command; increased support for contractor operation and maintenance of simulators supporting surface warfare training; increased support for training equipment operation, maintenance, and installation; and the transfer from OPN related to revision of the expense/investment criteria.

Growth in Medical Support provides for additional clinical workload in Naval Medical Facilities which will improve wartime casualty care and to permit absorption of workload during peacetime that would otherwise result in a requirement for more expensive CHAMPUS funding as military strength increases. This strength change will also result in an increased workload at Civilian Operated Uniform Services Treatment Facilities. Other increases provide for additional training for medical personnel, wartime bed expansion to bring hospitals up to maximum bed capacity, and assumption of manpower costs related to the Tri-Service Medical Information System (TRIMIS) funded through FY 1985 by the TRIMIS Program Office.

Increases in General Personnel Activities reflect funding requirements for: per diem for less than twenty weeks training as training requirements grow as the personnel strength increases; recruiting and advertising to meet quality requirements in view of a reduced youth market; a health and physical fitness program to improve personnel fitness and preclude removal from the Service, a Veterans Administration estimate of a cost increase under the Veterans Educational Assistance program; and an increase in the Tuition Assistance program resulting from increased program participation.

Administration and Associated Activities. This program includes funding for staff offices of the Secretary of the Navy and the Chief of Naval Operations and provides service-wide support in the financial, legal, and personnel areas. Increases are primarily for development and support of military manpower and personnel systems; complete implementation of the Navy Manpower Engineering Program to achieve the Secretary of the Navy's goal of 100% of the shore establishment covered by staffing standards by December 1985; full-year implementation of the aviation depot level repairable stock funding initiative; and a transfer from OPN related to the proposed revision of the expense/investment criteria.

**DIRECT HIRE CIVILIAN EMPLOYMENT  
OPERATION AND MAINTENANCE, NAVY**  
(Dollars in Thousands, Strength in whole numbers)

|  | FY 1984 Actual   |                  |                   | FY 1985 Estimate |                  |                      | FY 1986 Estimate |                  |                      | FY 1987 Estimate     |                      |
|--|------------------|------------------|-------------------|------------------|------------------|----------------------|------------------|------------------|----------------------|----------------------|----------------------|
|  | Average Strength | Strength 9/30/84 | Actual Obligation | Average Strength | Strength 9/30/85 | Estimated Obligation | Average Strength | Strength 9/30/86 | Estimated Obligation | Strength End 9/30/87 | Strength End 9/30/87 |
| <b>Direct Hire Civilians</b>                     |                  |                  |                   |                  |                  |                      |                  |                  |                      |                      |                      |
| Full-Time Permanent                              | 105,884          | 106,095          | 3,004,602         | 108,005          | 110,806          | 3,136,991            | 109,929          | 113,268          | 3,108,091            | 115,082              |                      |
| Other  | 19,400           | 16,702           | 2225,524          | 15,407           | 15,385           | 185,200              | 15,595           | 194,444          | 15,845               |                      |                      |
| <b>TOTAL Direct Hire</b>                         | <b>125,284</b>   | <b>122,797</b>   | <b>3,230,126</b>  | <b>123,412</b>   | <b>126,191</b>   | <b>3,322,151</b>     | <b>125,737</b>   | <b>128,863</b>   | <b>3,302,535</b>     | <b>130,927</b>       |                      |
| <b>Detail by Budget Activity</b>                 |                  |                  |                   |                  |                  |                      |                  |                  |                      |                      |                      |
| Strategic Forces                                 | 3,617            | 3,607            | 111,559           | 3,710            | 3,878            | 113,405              | 3,921            | 4,123            | 115,786              | 4,533                |                      |
| General Purpose Forces                           | 31,851           | 29,874           | 597,656           | 29,481           | 30,331           | 579,946              | 30,030           | 30,757           | 561,293              | 31,024               |                      |
| Intelligence and Communications                  | 7,443            | 7,599            | 219,184           | 7,750            | 8,163            | 235,733              | 8,032            | 8,365            | 238,753              | 8,710                |                      |
| Central Supply and Maintenance                   | 50,669           | 49,882           | 1,503,766         | 50,640           | 51,157           | 1,563,278            | 51,245           | 52,045           | 1,542,625            | 52,666               |                      |
| Training, Medical and Other Personnel Activities | 23,621           | 23,542           | 561,555           | 23,464           | 24,093           | 579,268              | 23,947           | 24,687           | 575,711              | 24,539               |                      |
| Administration and Associated Activities         | 7,676            | 7,872            | 222,592           | 7,921            | 8,121            | 235,195              | 8,111            | 8,439            | 232,964              | 8,616                |                      |
| Support to Other Nations                         | 407              | 421              | 13,814            | 446              | 446              | 15,366               | 451              | 447              | 15,383               | 439                  |                      |
| <b>TOTAL Direct Hire</b>                         | <b>125,284</b>   | <b>122,797</b>   | <b>3,230,126</b>  | <b>123,412</b>   | <b>126,191</b>   | <b>3,322,191</b>     | <b>125,737</b>   | <b>128,863</b>   | <b>3,302,535</b>     | <b>130,927</b>       |                      |
| Reimbursable Obligations Included above)         |                  |                  | 432,240           |                  |                  | 426,204              |                  |                  | 421,633              |                      |                      |
| Indirect Foreign Hire (See Next Page)            |                  |                  |                   |                  |                  |                      |                  |                  |                      |                      |                      |

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**INDIRECT HIRE CIVILIAN EMPLOYMENT  
OPERATION AND MAINTENANCE, NAVY**  
(Dollars in Thousands, Strength in whole numbers)

|   | FY 1984 Actual              |                            |                       | FY 1985 Estimate            |                     |                       | FY 1986 Estimate            |                     |                       | FY 1987 Estimate            |                     |                       |
|---|-----------------------------|----------------------------|-----------------------|-----------------------------|---------------------|-----------------------|-----------------------------|---------------------|-----------------------|-----------------------------|---------------------|-----------------------|
|   | Average Strength<br>9/30/84 | Actual Strength<br>9/30/84 | Obligation<br>9/30/84 | Average Strength<br>9/30/85 | Strength<br>9/30/85 | Obligation<br>9/30/85 | Average Strength<br>9/30/86 | Strength<br>9/30/86 | Obligation<br>9/30/86 | Average Strength<br>9/30/87 | Strength<br>9/30/87 | Obligation<br>9/30/87 |
| <u>Indirect Foreign Hire General Purpose Forces</u> | 5,744                       | 5,590                      | 91,003                | 5,553                       | 5,685               | 91,998                | 5,586                       | 5,724               | 98,408                | 5,741                       | 5,744               |                       |
| Intelligence and Communications                     | 402                         | 238                        | 6,636                 | 404                         | 404                 | 6,888                 | 422                         | 439                 | 7,897                 | 441                         |                     |                       |
| Central Supply and Maintenance                      | 1,126                       | 1,135                      | 19,340                | 1,227                       | 1,245               | 27,449                | 1,222                       | 1,245               | 28,021                |                             | 1,245               |                       |
| Training, Medical and Other Personnel Activities    | 385                         | 390                        | 5,311                 | 374                         | 371                 | 5,379                 | 363                         | 371                 | 5,476                 | 371                         |                     |                       |
| Administration and Associated Activities            | 7                           | 7                          | 148                   | 7                           | 7                   | 153                   | 7                           | 7                   | 174                   | 7                           |                     |                       |
| Support to Other Nations                            | 3                           | 3                          | 40                    | 3                           | 3                   | 61                    | 3                           | 3                   | 67                    | 3                           |                     |                       |
| <b>TOTAL Indirect Hire</b>                          | <b>7,667</b>                | <b>7,363</b>               | <b>122,478</b>        | <b>7,568</b>                | <b>7,715</b>        | <b>131,928</b>        | <b>7,605</b>                | <b>7,789</b>        | <b>140,043</b>        | <b>7,791</b>                |                     |                       |
| Reimbursable Obligations Included Above             |                             |                            | 48,203                |                             |                     | 57,150                |                             |                     | 60,223                |                             |                     |                       |

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**DIRECT HIRE  
OTHER PERSONNEL COMPENSATION  
OPERATION AND MAINTENANCE, NAVY  
(Dollars in Thousands)**

|   | <u>FY 1984<br/>Actual</u> | <u>FY 1985<br/>Estimate</u> | <u>FY 1986<br/>Estimate</u> |
|---|---------------------------|-----------------------------|-----------------------------|
| Overtime and holiday pay                  | 93,452                    | 81,147                      | 80,458                      |
| Sunday, night and hazardous differentials | 14,619                    | 13,999                      | 13,984                      |
| Post differential                         | 3,082                     | 2,951                       | 2,948                       |
| Premium pay<br>(includes firefighters)    | 33,919                    | 32,481                      | 32,446                      |
| <b>TOTAL</b>                              | <b>145,072</b>            | <b>130,578</b>              | <b>129,836</b>              |

Department of the Navy  
Operation & Maintenance, Navy

Justification of Estimates for Fiscal Year 1986

Summary of Requirements by Program Package  
(Dollars in Thousands)

|   | <u>FY 1984</u>      | <u>FY 1985</u>     | <u>FY 1986</u>      | <u>Page No.</u> |
|---|---------------------|--------------------|---------------------|-----------------|
| <b><u>BUDGET ACTIVITY 1: STRATEGIC FORCES</u></b>       |                     |                    |                     |                 |
| Trident Program   | 86,978              | 124,011            | 123,501             | 1-1-5           |
| Strategic Weapon System                                 | 735,806             | 789,214            | 811,467             | 1-1-10          |
| Ship Operations   | 115,222             | 127,924            | 120,444             | 1-1-15          |
| Ship Maintenance & Modernization                        | 821,372             | 1,003,459          | 796,728             | 1-1-19          |
| Communications  | 44,262              | 59,642             | 70,550              | 1-1-27          |
| Naval Space Command                                     | 12,746              | 15,247             | 17,857              | 1-1-32          |
| Command & Staff   | 23,311              | 25,619             | 25,106              | 1-1-40          |
| Maintenance of Real Property                            | 20,299              | 28,195             | 21,128              | 1-1-43          |
| Base Operations   | 60,318              | 84,455             | 86,183              | 1-1-46          |
| Section 708 Balance                                     | -76,123             | 0                  | 0                   |                 |
| AVDLR Credits   | 0                   | -400               | -4,550              |                 |
| <b>TOTAL BA 1</b>                                       | <b>\$1,844,191</b>  | <b>\$2,257,266</b> | <b>\$2,068,414</b>  |                 |
| <b><u>BUDGET ACTIVITY 2: GENERAL PURPOSE FORCES</u></b> |                     |                    |                     |                 |
| TACAIR/ASW Operations                                   | 978,766             | 1,500,934          | 1,855,498           | 1-2-8           |
| Fleet Air Support                                       | 288,980             | 330,118            | 389,881             | 1-2-13          |
| Ship Operations   | 2,445,303           | 2,438,568          | 2,277,360           | 1-2-18          |
| Ship Maintenance & Modernization                        | 4,454,919           | 5,285,747          | 5,278,221           | 1-2-23          |
| Combat Support Forces                                   | 105,945             | 107,376            | 115,201             | 1-2-38          |
| Fleet Operations Support                                | 109,773             | 134,175            | 189,093             | 1-2-42          |
| Other Warfare Support                                   | 23,494              | 32,264             | 34,863              | 1-2-49          |
| Fleet Air Training                                      | 283,604             | 463,557            | 667,226             | 1-2-53          |
| Fleet Ship Training                                     | 40,035              | 45,659             | 47,188              | 1-2-59          |
| Fleet Command & Staff                                   | 111,486             | 101,377            | 105,623             | 1-2-62          |
| Unified Commands  | 23,379              | 23,616             | 24,516              | 1-2-65          |
| Cruise Missile  | 39,573              | 57,293             | 87,183              | 1-2-70          |
| Foreign Currency  | 21,636              | 0                  | 0                   | 1-2-73          |
| Maintenance of Real Property                            | 352,824             | 375,983            | 382,244             | 1-2-75          |
| Base Operations   | 1,059,055           | 1,080,378          | 1,167,787           | 1-2-78          |
| Section 708 Balance                                     | -188,790            | 0                  | 0                   |                 |
| AVDLR Credits   | 0                   | -33,500            | -631,711            |                 |
| <b>TOTAL BA 2</b>                                       | <b>\$10,149,982</b> | <b>\$11,943,54</b> | <b>\$11,990,173</b> |                 |

**Summary of Requirements by Program Package (Cont'd)**  
(Dollars in Thousands)

|  | <u>FY 1984</u>            | <u>FY 1985</u>            | <u>FY 1986</u>            | <u>Page No.</u> |
|--|---------------------------|---------------------------|---------------------------|-----------------|
| <b><u>BUDGET ACTIVITY 3: INTELLIGENCE &amp; COMMUNICATIONS</u></b> |                           |                           |                           |                 |
| <u>Security Program</u>  | <u>386,347</u>            | <u>432,216</u>            | <u>371,060</u>            | 3-3-7           |
| <u>Naval Communications</u>  | <u>344,773</u>            | <u>388,561</u>            | <u>413,139</u>            |                 |
| Leased Communications  | 190,387                   | 203,977                   | 209,449                   | 3-3-9           |
| Worldwide Military Command & Control                               | 16,196                    | 18,688                    | 18,680                    | 3-3-17          |
| Management Headquarters  | 7,721                     | 7,938                     | 7,608                     | 3-3-21          |
| Other Communications   | 130,469                   | 157,958                   | 177,402                   | 3-3-23          |
| <u>Specialized Support</u>   | <u>314,931</u>            | <u>303,297</u>            | <u>339,974</u>            |                 |
| Environmental Prediction Support                                   | 185,927                   | 174,152                   | 208,171                   | 3-3-39          |
| Naval Observatory  | 5,547                     | 6,763                     | 7,999                     | 3-3-51          |
| Maintenance of Real Property                                       | 27,573                    | 22,825                    | 23,508                    | 3-3-58          |
| Base Operations  | 95,884                    | 99,557                    | 100,296                   | 3-3-62          |
| <b>TOTAL BA 3</b>  | <b><u>\$1,046,051</u></b> | <b><u>\$1,124,074</u></b> | <b><u>\$1,124,173</u></b> |                 |
| <b><u>BUDGET ACTIVITY 4: AIRLIFT &amp; SEALIFT</u></b>             |                           |                           |                           |                 |
| Sealift Prepositioning & Surge                                     | <u>\$315,894</u>          | <u>\$641,834</u>          | <u>\$787,311</u>          | 1-4-1           |
| <b><u>BUDGET ACTIVITY 7: CENTRAL SUPPLY &amp; MAINTENANCE</u></b>  |                           |                           |                           |                 |
| <u>Chief of Naval Operations</u>                                   | <u>19,901</u>             | <u>27,837</u>             | <u>30,787</u>             |                 |
| Field Operations   | 19,825                    | 27,758                    | 30,629                    | 2-7-005         |
| Maintenance of Real Property                                       | 19                        | 20                        | 96                        | 2-7-016         |
| Base Operations  | 57                        | 59                        | 62                        | 2-7-018         |
| <u>Naval Air Systems Command</u>                                   | <u>2,848,506</u>          | <u>2,900,354</u>          | <u>2,379,009</u>          |                 |
| Aircraft Rework & Maintenance                                      | 1,950,190                 | 1,866,340                 | 1,247,479                 | 2-7-020         |
| Air-Launched Weapons Rework and Maintenance                        | 74,267                    | 113,928                   | 103,495                   | 2-7-026         |
| Other Aviation Systems Maintenance                                 | 199,329                   | 238,727                   | 269,598                   | 2-7-031         |
| Maintenance Support  | 26,594                    | 22,991                    | 30,496                    | 2-7-038         |
| Procurement Operations   | 37,907                    | 44,132                    | 48,291                    | 2-7-042         |
| Command & Administration   | 24,378                    | 23,261                    | 22,346                    | 2-7-047         |
| Field Operations   | 215,700                   | 274,749                   | 273,658                   | 2-7-049         |
| Logistic Support Activities  | 109,965                   | 106,067                   | 138,757                   | 2-7-056         |
| Engineering Services   | 101,771                   | 87,305                    | 99,402                    | 2-7-074         |
| Contractor Technical and Maintenance Support                       | 95,805                    | 108,441                   | 130,971                   | 2-7-082         |
| Maintenance of Real Property                                       | 5,370                     | 5,917                     | 6,017                     | 2-7-086         |
| Base Operations  | 7,230                     | 8,496                     | 8,499                     | 2-7-088         |

**Summary of Requirements by Program Package (Cont'd)**  
**(Dollars in Thousands)**

|  | <u>FY 1984</u>   | <u>FY 1985</u>   | <u>FY 1986</u>   | <u>Page No.</u> |
|--|------------------|------------------|------------------|-----------------|
| <b>Naval Sea Systems Command</b>             | <b>1,373,525</b> | <b>1,486,758</b> | <b>1,766,697</b> |                 |
| Ship-Launched Weapons Rework and Maintenance | 67,774           | 68,354           | 82,414           | 2-7-090         |
| Other Ship Systems Maint                     | 158,120          | 203,239          | 307,322          | 2-7-099         |
| Procurement Operations                       | 202,060          | 209,251          | 208,520          | 2-7-120         |
| Command & Administration                     | 39,428           | 33,788           | 32,392           | 2-7-130         |
| Field Operations                             | 173,951          | 178,028          | 173,013          | 2-7-133         |
| Logistic Support Activities                  | 314,398          | 327,331          | 461,392          | 2-7-143         |
| Engineering Services                         | 195,159          | 238,291          | 236,309          | 2-7-181         |
| Maintenance Support                          | 94,344           | 93,502           | 137,080          | 2-7-217         |
| Contractor Technical & Maintenance Support   | 45,600           | 48,548           | 44,980           | 2-7-238         |
| Intermediate Maintenance                     | 11,313           | 15,323           | 14,842           | 2-7-254         |
| Maintenance of Real Property                 | 12,811           | 14,243           | 12,297           | 2-7-259         |
| Base Operations                              | 58,567           | 56,860           | 56,136           | 2-7-261         |
| <b>Naval Electronic Systems Command</b>      | <b>279,317</b>   | <b>316,508</b>   | <b>361,934</b>   |                 |
| Electronic Systems Rework and Maintenance    | 67,289           | 77,248           | 84,766           | 2-7-269         |
| Procurement Operations                       | 36,095           | 36,069           | 36,292           | 2-7-276         |
| Command & Administration                     | 7,827            | 6,106            | 5,911            | 2-7-281         |
| Field Operations                             | 48,874           | 47,788           | 50,859           | 2-7-283         |
| Logistic Support Activities                  | 26,256           | 32,702           | 46,276           | 2-7-286         |
| Engineering Services                         | 54,813           | 70,234           | 84,446           | 2-7-299         |
| Contractor Technical and Maintenance Support | 7,045            | 5,428            | 6,552            | 2-7-330         |
| Maintenance Support                          | 22,962           | 33,329           | 39,265           | 2-7-333         |
| Maintenance of Real Property                 | 2,208            | 1,193            | 1,100            | 2-7-341         |
| Base Operations                              | 5,948            | 6,411            | 6,467            | 2-7-343         |
| <b>Naval Supply Systems Command</b>          | <b>1,211,415</b> | <b>1,236,879</b> | <b>1,283,853</b> |                 |
| Supply Operations                            | 222,464          | 246,835          | 265,661          | 2-7-345         |
| Inventory Control Operations                 | 221,176          | 224,287          | 245,873          | 2-7-351         |
| Procurement Operations                       | 52,051           | 72,426           | 89,612           | 2-7-358         |
| Command & Administration                     | 29,766           | 31,756           | 33,321           | 2-7-362         |
| Field Operations                             | 6,532            | 7,438            | 7,518            | 2-7-365         |
| Servicewide Transportation                   | 442,321          | 406,233          | 394,760          | 2-7-368         |
| Retail Sales Operations                      | 79,231           | 82,234           | 87,662           | 2-7-376         |
| Maintenance of Real Property                 | 22,552           | 25,529           | 24,237           | 2-7-381         |
| Base Operations                              | 135,322          | 140,141          | 135,209          | 2-7-386         |
| <b>Naval Facilities Engineering Command</b>  | <b>282,515</b>   | <b>344,491</b>   | <b>413,810</b>   |                 |
| Command and Administration                   | 17,512           | 17,869           | 17,663           | 2-7-390         |
| Field Operations                             | 54,650           | 58,194           | 97,486           | 2-7-392         |
| Logistic Support Activities                  | 44,027           | 62,813           | 100,295          | 2-7-397         |
| Maintenance of Real Property                 | 93,798           | 127,711          | 109,984          | 2-7-407         |
| Base Operations                              | 72,528           | 77,904           | 88,382           | 2-7-410         |

**Summary of Requirements by Program Package (Cont'd)**  
**(Dollars in Thousands)**

|                                | <u>FY 1984</u>            | <u>FY 1985</u>            | <u>FY 1986</u>            | <u>Page No.</u> |
|--------------------------------|---------------------------|---------------------------|---------------------------|-----------------|
| <b>Chief of Naval Material</b> |                           |                           |                           |                 |
| <b>Headquarters</b>            | <u>-487,152</u>           | <u>-488,097</u>           | <u>-209,794</u>           |                 |
| Command & Administration       | 19,217                    | 20,017                    | 20,040                    | 2-7-416         |
| Field Operations               | 35,937                    | 38,081                    | 47,487                    | 2-7-418         |
| Industrial Preparedness        | 2,261                     | 2,563                     | 2,377                     | 2-7-423         |
| Industrial & Stock Fund Spt    | -545,000                  | -549,200                  | -280,300                  | 2-7-426         |
| Base Operations                | 433                       | 442                       | 602                       | 2-7-428         |
| <b>Anti-Submarine Warfare</b>  |                           |                           |                           |                 |
| <b>Project Office</b>          | <u>460,402</u>            | <u>478,448</u>            | <u>512,296</u>            |                 |
| ASW Maintenance                | 158,941                   | 150,772                   | 160,242                   | 2-7-430         |
| ASW Maintenance Support        | 46,399                    | 52,362                    | 53,214                    | 2-7-434         |
| ASW Support                    | 255,062                   | 275,314                   | 298,840                   | 2-7-438         |
| <b>TOTAL BA 7</b>              | <b><u>\$5,988,429</u></b> | <b><u>\$6,303,178</u></b> | <b><u>\$6,538,592</u></b> |                 |

**BUDGET ACTIVITY 8: TRAINING, MEDICAL & OTHER GENERAL PERSONNEL ACTIVITIES**

|                                | <u>FY 1984</u>        | <u>FY 1985</u>        | <u>FY 1986</u>        |         |
|--------------------------------|-----------------------|-----------------------|-----------------------|---------|
| <b>Training</b>                | <u>653,341</u>        | <u>883,944</u>        | <u>984,147</u>        |         |
| Recruit Training               | 4,552                 | 5,140                 | 5,064                 | 3-8-10  |
| Specialized Skill Training     | 121,080               | 155,596               | 166,266               | 3-8-13  |
| Officer Acquisition            | 40,166                | 41,762                | 44,002                | 3-8-20  |
| Professional Development       |                       |                       |                       |         |
| Education                      | 24,036                | 29,867                | 33,452                | 3-8-25  |
| NROTC                          | 38,616                | 42,715                | 46,130                | 3-8-31  |
| Flight Training                | 183,832               | 255,298               | 296,416               | 3-8-34  |
| Training Carrier Ops/Maint     | 23,128                | 12,842                | 20,120                | 3-8-40  |
| Other Training Support         | 217,931               | 343,924               | 376,915               | 3-8-43  |
| <b>Medical Support</b>         | <b><u>453,249</u></b> | <b><u>493,729</u></b> | <b><u>519,287</u></b> |         |
| Care in Regional Defense       |                       |                       |                       |         |
| Facilities                     | 131,644               | 138,211               | 141,352               | 3-8-73  |
| Station Hospital & Medical     |                       |                       |                       |         |
| Clinics                        | 144,915               | 160,279               | 165,406               | 3-8-81  |
| Dental Care Activities         | 11,244                | 13,965                | 15,526                | 3-8-90  |
| Care in Non-Defense Facilities | 73,820                | 80,229                | 84,854                | 3-8-94  |
| Other Health Activities        | 57,383                | 66,188                | 73,503                | 3-8-97  |
| Education & Training           |                       |                       |                       |         |
| Health Care                    | 25,233                | 26,400                | 29,891                | 3-8-104 |
| Command-Health Care            | 9,010                 | 8,457                 | 8,755                 | 3-8-111 |

**Summary of Requirements by Program Package (Cont'd)**  
**(Dollars in Thousands)**

|                                | <u>FY 1984</u>            | <u>FY 1985</u>            | <u>FY 1986</u>            | <u>Page No.</u> |
|--------------------------------|---------------------------|---------------------------|---------------------------|-----------------|
| <u>Personnel Support</u>       | <u>213,562</u>            | <u>240,769</u>            | <u>265,893</u>            |                 |
| Recruiting Activities          | 65,039                    | 60,708                    | 65,531                    | 3-8-114         |
| Advertising Activities         | 14,159                    | 20,632                    | 23,296                    | 3-8-121         |
| Other Personnel Activities     | 76,040                    | 85,515                    | 95,797                    | 3-8-125         |
| Off-Duty & Voluntary Education | 36,890                    | 50,840                    | 58,533                    | 3-8-153         |
| Civilian Education Program     | 15,213                    | 16,724                    | 16,400                    | 3-8-161         |
| NJROTC                         | 6,221                     | 6,350                     | 6,336                     | 3-8-166         |
| <u>Base Operations</u>         | <u>669,022</u>            | <u>731,634</u>            | <u>747,902</u>            |                 |
| Maintenance of Real Property   | 160,211                   | 210,157                   | 202,073                   | 3-8-168         |
| Base Operations                | 508,811                   | 521,477                   | 545,829                   | 3-8-176         |
| <u>Section 708 Balances</u>    | <u>442</u>                | <u>0</u>                  | <u>0</u>                  |                 |
| <u>AVDLR Credits</u>           | <u>0</u>                  | <u>-1,600</u>             | <u>-2,109</u>             |                 |
| <b>TOTAL BA 8</b>              | <b><u>\$1,988,732</u></b> | <b><u>\$2,351,676</u></b> | <b><u>\$2,519,338</u></b> |                 |

**BUDGET ACTIVITY 9: ADMINISTRATION & ASSOCIATED ACTIVITIES**

|  |                |                |                |        |
|--|----------------|----------------|----------------|--------|
| <u>Departmental Administration</u>             | <u>76,342</u>  | <u>75,970</u>  | <u>86,940</u>  |        |
| SECNAV Staff Offices                           | 37,843         | 35,694         | 38,565         | 3-9-6  |
| CNO Staff Offices                              | 38,499         | 40,276         | 48,375         | 3-9-11 |
| <u>Servicewide Support</u>                     | <u>165,651</u> | <u>176,506</u> | <u>180,883</u> |        |
| Navy Finance Activities                        | 88,891         | 100,593        | 102,846        | 3-9-21 |
| Naval Audit Service                            | 24,145         | 24,601         | 26,346         | 3-9-32 |
| Naval Data Automation Command                  | 10,183         | 7,192          | 7,386          | 3-9-36 |
| Public Affairs                                 | 2,244          | 2,428          | 2,416          | 3-9-40 |
| INSURV, Legal and<br>Administrative Activities | 40,188         | 41,692         | 41,889         | 3-9-42 |
| <u>Manpower Management</u>                     | <u>114,386</u> | <u>138,635</u> | <u>167,154</u> |        |
| Manpower Management<br>Headquarters            | 3,594          | 3,965          | 3,848          | 3-9-51 |
| Naval Military Personnel<br>Command            | 80,450         | 96,412         | 117,386        | 3-9-57 |
| Navy Manpower Engineering<br>Center            | 7,413          | 15,199         | 20,353         | 3-9-79 |
| Navy Family Allowance Activity                 | 2,507          | 2,734          | 2,773          | 3-9-85 |
| Military Manpower Management                   | 10,332         | 9,877          | 11,643         | 3-9-89 |
| Civilian Personnel Management                  | 10,090         | 10,448         | 11,151         | 3-9-95 |

**Summary of Requirements by Program Package (Cont'd)**  
**(Dollars in Thousands)**

|   | <u>FY 1984</u>          | <u>FY 1985</u>          | <u>FY 1986</u>          | <u>Page No.</u> |
|---|-------------------------|-------------------------|-------------------------|-----------------|
| <b><u>General &amp; Special Program</u></b> |                         |                         |                         |                 |
| <u>Support</u>                              | <u>294,932</u>          | <u>319,545</u>          | <u>332,214</u>          |                 |
| Special Program Support                     | 175,318                 | 184,961                 | 191,603                 | 3-9-101         |
| Maintenance of Real Property                | 18,800                  | 17,872                  | 22,591                  | 3-9-107         |
| Base Operations                             | 100,814                 | 116,712                 | 118,020                 | 3-9-110         |
| <b>TOTAL BA 9</b>                           | <b><u>\$651,311</u></b> | <b><u>\$710,656</u></b> | <b><u>\$767,191</u></b> |                 |

**BUDGET ACTIVITY 10: SUPPORT TO OTHER NATIONS**

|                          |                            |                            |                            |        |
|--------------------------|----------------------------|----------------------------|----------------------------|--------|
| Support to Other Nations | <u>\$2,351</u>             | <u>\$2,512</u>             | <u>\$2,508</u>             | 3-10-2 |
| <b>Total, O&amp;M,N</b>  | <b><u>\$21,986,941</u></b> | <b><u>\$25,334,741</u></b> | <b><u>\$25,797,700</u></b> |        |

Department of the Navy  
Operation and Maintenance, Navy

Program Package: Other Personnel Support  
Budget Activity: Miscellaneous, General Purpose Forces (Program 2), Training, Medical, and Other General Personnel Activities (Program 8), Headquarters and Administration (Program 9), and Support to Other Nations (Program 10).

**I. Narrative Description**

This package addresses those Navy military personnel who (1) are assigned to specific operating activities; (2) are in duty status at activities where no Navy operating funds are provided, (3) are assigned for duty at International Headquarters commands.

**II. Summary End Strength (E/S)**

Transients - Includes active duty military personnel in the following categories; manpower which is enroute between duty stations on Permanent Change of Station (PCS) orders including all travel, leave, proceed, and temporary duty performed prior to being gained on-board at the new duty station. Transient manpower requirements, along with the other manpower accounts included in the Defense Planning Programming Category of Individuals, reflect the manpower which is unavailable to fill unit manning spaces in the forces.

| <u>Military</u> | FY 1984<br><u>Actual E/S</u> | FY 1985<br><u>Est. E/S</u> | FY 1986<br><u>Est. E/S</u> |
|-----------------|------------------------------|----------------------------|----------------------------|
| Officer         | 3,510                        | 5,056                      | 5,083                      |
| Enlisted        | 20,898                       | 21,952                     | 22,626                     |

General Personnel Programs - Patients, Prisoners, and Separatees. These manpower spaces are provided to offset losses to units resulting from hospitalization, confinement in a military disciplinary facility, or assignment to a correctional training facility. These billets are also programmed for personnel awaiting reassignment upon termination of medical treatment, awaiting administrative discharge, or in the process of separating from active duty.

| <u>Military</u> | FY 1984<br><u>Actual E/S</u> | FY 1985<br><u>Est. E/S</u> | FY 1986<br><u>Est. E/S</u> |
|-----------------|------------------------------|----------------------------|----------------------------|
| Officer         | 119                          | 88                         | 92                         |
| Enlisted        | 7,279                        | 4,103                      | 4,180                      |

Miscellaneous training and other support - These manpower requirements account for the student billets attached to programs sponsored by other services and agencies (i.e., students with Navy Reactor Division, Department of Energy.)

Program Package: Other Personnel Support

II. Summary of Personnel (Cont'd)

| <u>Military</u> | <u>FY 1984<br/>Actual E/S</u> | <u>FY 1985<br/>Est. E/S</u> | <u>FY 1986<br/>Est. E/S</u> |
|-----------------|-------------------------------|-----------------------------|-----------------------------|
| Officer         | 108                           | 57                          | 58                          |
| Enlisted        | 233                           | 25                          | 22                          |

Headquarters and Administration - Includes miscellaneous groupings of Navy military personnel participating in exchange programs with other countries; personnel associated with the Navy Nuclear Reactor Office of the Department of Energy; and various service support to non-DOD activities such as the Office of the President, State Department, and Justice Department.

| <u>Military</u> | <u>FY 1984<br/>Actual E/S</u> | <u>FY 1985<br/>Est. E/S</u> | <u>FY 1986<br/>Est. E/S</u> |
|-----------------|-------------------------------|-----------------------------|-----------------------------|
| Officer         | 434                           | 337                         | 346                         |
| Enlisted        | 136                           | 81                          | 113                         |

Support to International Military Headquarters Staffs - These Navy military personnel are assigned to various International Military Headquarters such as SAC, COMSTRIKE, COMIBERLANT, COMAIRSOUTH and HQ. AF SOUTH. Personnel Staffing and activity responsibility are under the cognizance of the Joint Chiefs of Staff.

| <u>Military</u> | <u>FY 1984<br/>Actual E/S</u> | <u>FY 1985<br/>Est. E/S</u> | <u>FY 1986<br/>Est. E/S</u> |
|-----------------|-------------------------------|-----------------------------|-----------------------------|
| Officer         | 255                           | 218                         | 219                         |
| Enlisted        | 611                           | 583                         | 583                         |

Force Structure Deviation - This account adjusts for the seasonal aspects of the Recruit Trainee and Transient manpower tools which are subject to substantial year-end variation from the average strength totals normally programmed.

| <u>Military</u> | <u>FY 1984<br/>Actual E/S</u> | <u>FY 1985<br/>Est. E/S</u> | <u>FY 1986<br/>Est. E/S</u> |
|-----------------|-------------------------------|-----------------------------|-----------------------------|
| Officer         | -                             | -1,416                      | -1,414                      |
| Enlisted        | -                             | -1,995                      | -1,455                      |

**SUMMARY OF REQUIREMENTS BY ACTIVITY GROUP**

|  | FY 1984       |              |                   | FY 1985       |              |                   | FY 1986       |              |                   |
|--|---------------|--------------|-------------------|---------------|--------------|-------------------|---------------|--------------|-------------------|
|  | Personnel     | E/S          | O&M, N<br>Funding | Personnel     | E/S          | O&M, N<br>Funding | Personnel     | E/S          | O&M, N<br>Funding |
|  | Mil           | Civ          | Mil               | Civ           | Mil          | Mil               | Civ           | Mil          | Civ               |
| <b>BUDGET ACTIVITY 1: STRATEGIC FORCES</b> |               |              |                   |               |              |                   |               |              |                   |
| Trident Program                            | 854           | 82           | 86,978            | 24            | 83           | 124,011           | 37            | 88           | 123,501           |
| Strategic Weapon System                    | 634           | 1,814        | 735,806           | 638           | 1,902        | 789,214           | 668           | 1,958        | 811,467           |
| Ship Operations                            | 16,705        | 0            | 115,222           | 16,426        | 0            | 127,824           | 17,313        | 0            | 120,444           |
| Ship Maintenance & Modernizations          | 4             | 625          | 821,372           | 611           | 671          | 1,003,459         | 674           | 824          | 796,728           |
| Communications                             | 1,409         | 0            | 44,262            | 1,514         | 0            | 59,642            | 1,611         | 0            | 70,550            |
| Naval Space Command                        | 119           | 257          | 12,746            | 124           | 254          | 15,247            | 128           | 285          | 17,857            |
| Command & Staff                            | 779           | 13           | 23,311            | 746           | 9            | 25,619            | 792           | 9            | 25,106            |
| Maintenance of Real Property               | 0             | 69           | 20,299            | 0             | 82           | 28,195            | 0             | 95           | 21,128            |
| Base Operations                            | 281           | 682          | 60,318            | 529           | 783          | 84,455            | 602           | 813          | 86,183            |
| Section 708 Balance                        |               |              | -76,123           |               |              | 0                 |               |              | 0                 |
| AVDLR Credits                              |               |              | 0                 |               |              | -400              |               |              | -4,550            |
| <b>TOTAL BA 1</b>                          | <b>20,785</b> | <b>3,543</b> | <b>1,844,191</b>  | <b>20,612</b> | <b>3,784</b> | <b>2,257,266</b>  | <b>21,825</b> | <b>4,072</b> | <b>2,068,414</b>  |

Department of the Navy  
Operation and Maintenance, Navy

Budget Activity: I Strategic Forces (SUMMARY)

I. Description of Operations Financed.

The Navy's mission in the Strategic Forces program area is to provide an undersea strategic missile launch capability which will ensure that the United States maintains a credible and survivable deterrent to nuclear war. The Navy's strategic deterrent force in FY 1986 consists of thirty-eight nuclear submarines (SSBNs) which provide the launch platforms for the undersea strategic missile system, four submarine tenders, one launch area support ship, related service craft, and three ships chartered from the Military Sealift Command (MSC).

Each alert submarine must be ready on patrol to respond to an operational order. Because of this mission they operate under conditions of complete self-sufficiency, including maintaining only one-way communications. Each SSBN is operated alternately by two crews who must know the status and condition of the submarine and the weapon system at all times.

Readiness of this weapon system must be continuously maintained, and the Joint Chiefs of Staff and the Fleet Commanders have prescribed a program of systematic tests which provide both strategic planners and the operating fleet with a high degree of confidence that predictable numbers of warheads will impact on target. The funding requested in this budget provides the support for the fleet ballistic missile forces to maintain the readiness and reliability required to meet the objectives and to support the testing necessary to determine whether the weapon systems are working as intended. An intensive, collaborative effort is undertaken between the fleet and the supporting complex ashore to demonstrate the ship's capability of sustaining high reliability standards. The result is a closed loop system which is the integral concept behind fleet ballistic missile system operational support.

In addition to the submarine base at Bangor, Washington supporting deployed TRIDENT submarines, the East Coast TRIDENT Base at Kings Bay, Georgia continues to be developed. The Georgia base presently supports a squadron of operational POSEIDON submarines and a tender.

The program decrease of \$201.8 million in FY 1986 reflects one fewer SSBN and one fewer tender overhaul than in the FY 1985 maintenance and modernization program and increased requirements in FBM Communications and Naval Space Command. In FY 1986 there are three overhauls requested.

## Budget Activity: 1 (continued)

II. Financial Summary (Dollars in Thousands)A. Sub-Activity Group Breakout.

|                                    | <u>FY 1984</u> | <u>FY 1985</u>        |                      | <u>Current Estimate</u> | <u>FY 1986 Budget Request</u> | <u>Change</u> |
|------------------------------------|----------------|-----------------------|----------------------|-------------------------|-------------------------------|---------------|
|                                    |                | <u>Budget Request</u> | <u>Appropriation</u> |                         |                               |               |
| Trident Program                    | 86,978         | 135,299               | 133,142              | 124,011                 | 123,501                       | -510          |
| Strategic Wpns System              | 735,806        | 790,293               | 787,657              | 789,214                 | 811,467                       | +22,253       |
| Ship Operations                    | 115,222        | 134,773               | 132,230              | 127,824                 | 120,444                       | -7,380        |
| Ship Maintenance and Modernization | 821,372        | 991,339               | 987,571              | 1,003,459               | 796,728                       | -206,731      |
| Communications                     | 44,262         | 60,802                | 59,884               | 59,242                  | 66,000                        | +6,758        |
| Naval Space Command                | 12,746         | 15,361                | 15,322               | 15,247                  | 17,857                        | +2,610        |
| Command and Staff                  | 23,311         | 27,634                | 25,142               | 25,619                  | 25,106                        | -513          |
| Maintenance of Real Property       | 20,299         | 30,233                | 30,230               | 28,195                  | 21,128                        | -7,067        |
| Base Operations                    | 60,318         | 83,863                | 83,629               | 84,455                  | 86,183                        | +1,728        |
| *Technical Operating Budgets       | -76,123        |                       |                      |                         |                               |               |
| Total BA-1                         | 1,844,191      | 2,271,597             | 2,254,807            | 2,257,266               | 2,068,414                     | -188,852      |

\*Available for completion contracts under Technical Operating Budgets per Congressional direction.

B. Schedule of Increases and Decreases.

|                                       | <u>FY 1985</u> | <u>FY 1986</u> |
|---------------------------------------|----------------|----------------|
| 1. FY 1985 President's Budget Request | 2,271,597      |                |
| 2. Congressional Adjustments          | -16,790        |                |
| A. Debt Consolidation                 | -193           |                |
| B. Contract Support Services          | -3,502         |                |
| C. Telephone Usage                    | -260           |                |
| D. Improper O&M use                   | -1,845         |                |
| E. Flying Hours                       | -2,000         |                |
| F. ADP Leases                         | -247           |                |
| G. Environmental Differential         | -100           |                |
| H. Civilian Overtime                  | -34            |                |
| I. Stock Fund                         | -4,309         |                |
| J. Payroll & Timekeeping              | -80            |                |
| K. Fleet Commands & Staff             | -1,500         |                |
| L. Obligation Performance             | -1,213         |                |
| M. Travel                             | -1,014         |                |
| N. Excess Material                    | -493           |                |

## Budget Activity: 1 (continued)

|  | <u>B. Schedule of Increases and Decreases (Cont'd).</u> | <u>FY 1985</u> | <u>FY 1986</u> |
|--|---|----------------|----------------|
| 3. FY 1985 Appropriated  |   | 2,254,807      |                |
| 4. Pay Supplemental  |   | 3,240          |                |
| A. Classified  | 2,375   |                |                |
| B. Wage Board  | 865   |                |                |
| 5. Other Increases   |   | 17,030         |                |
| A. Programmatic Increases  | (17,030)  |                |                |
| 1) Classic Wizzard   | 1,724   |                |                |
| 2) SSBN-617 Overhaul   | 6,000   |                |                |
| 4) Ship Intermediate Maintenance Activity. Increase aligns program with FY 1984 actual experience. | 7,141   |                |                |
| 5) MK-48 Torpedo Firings   | 2,165   |                |                |
| 6. Other Decreases   |   | -17,811        |                |
| A. Programmatic Decreases  | (-17,811)   |                |                |
| 1) Trident - Decrease funding for corrections to Command and Control system deficiencies.          | -11,187   |                |                |
| 2) Audit Savings - NAVAUDSVC report A40573 SUBLANT.  | -2,027  |                |                |
| 3) Ship Operations - Utilities   | -700  |                |                |
| 4) Realignment to Fleet Commands & Staffs for MK 48 Torpedo firings                                | -2,165  |                |                |
| 5) Tacamo Flying Hours reduction of 539 hours.   | -735  |                |                |
| 6) SUBASE Kings Bay. Reduced requirement for MRP/BOS support.                                      | -173  |                |                |
| 8) NARDAC realignment  | -621  |                |                |
| 9) Other program decreases   | -203  |                |                |
| 7. FY 1985 Current Estimate  |   | \$2,257,266    |                |
| 9. Pricing Adjustments   |   |                | 11,595         |
| A. Annualization of Direct Pay Raise   |   |                |                |
| A. Civilian Personnel Compensation (Direct)  | (-3,479)  |                |                |
| 1) US Direct Hire Pay Adjustment   | -4,293  |                |                |
| 2) Other Direct Pricing Adjustments  | 814   |                |                |
| B. Stock Fund  | (-23,829)   |                |                |
| 1) Fuel  | -3,552  |                |                |
| 2) Non-Fuel  | -20,271   |                |                |
| C. Industrial Fund Rates   | (-17,706)   |                |                |
| D. Other Pricing Adjustments   | (56,609)  |                |                |

## Budget Activity: 1 (continued)

|  | <u>B. Schedule of Increases and Decreases (Cont'd).</u> | <u>FY 1985</u> | <u>FY 1986</u> |
|--|---|----------------|----------------|
| 10. Functional Program Transfers         |   |                | 8,225          |
| A. Transfers In                          |   | (22,256)       |                |
| 1) Intra-Appropriation                   | (13,134)  |                |                |
| Ship Maintenance                         | 13,118  |                |                |
| Naval Space Command                      | 16  |                |                |
| 2) Inter-Appropriation                   | (9,122)   |                |                |
| Strategic Weapons                        | 2,177   |                |                |
| FBM Communications                       | 5,311   |                |                |
| Base Operations                          | 417   |                |                |
| Naval Space Command                      | 1,217   |                |                |
| B. Transfers Out                         |   | (-14,031)      |                |
| 1) Intra-Appropriation                   | (-14,031)   |                |                |
| Strategic Weapons                        | -46   |                |                |
| Trident                                  | -13,050   |                |                |
| Ship Maintenance                         | -35   |                |                |
| Fleet Command and Staff                  | -900  |                |                |
| 11. Program Increases                    |   |                | 73,510         |
| A. Other Program Growth in FY 1986       |   | (73,510)       |                |
| 1) Trident Program                       | 11,709  |                |                |
| 2) Strategic Weapons System              | 21,528  |                |                |
| 3) Ship Operations                       | 3,067   |                |                |
| 4) Ship Maintenance and<br>Modernization | 23,084  |                |                |
| 5) Communications                        | 6,126   |                |                |
| 6) Naval Space Command                   | 2,804   |                |                |
| 7) Command and Staff                     | 1,049   |                |                |
| 8) Maintenance of Real Property          | 154   |                |                |
| 9) Base Operations                       | 3,989   |                |                |
| 12. Program Decreases                    |   |                | -282,182       |
| A. Other Program Decreases in FY 1985    |   | (-282,182)     |                |
| 1) Trident Program                       | -3,321  |                |                |
| 2) Strategic Weapons System              | -25,836   |                |                |
| 3) Ship Maintenance and<br>Modernization | -237,711  |                |                |
| 5) Communications                        | -1,167  |                |                |
| 6) Naval Space Command                   | -1,380  |                |                |
| 7) Command and Staff                     | -85   |                |                |
| 8) Maintenance of Real Property          | -8,319  |                |                |
| 9) Base Operations                       | -4,363  |                |                |
| . FY 1986 President's Budget Request     |   | \$2,068,414    |                |

Department of the Navy  
Operation and Maintenance, Navy

Activity Group: TRIDENT Program  
Budget Activity: I Strategic Forces

I. Description of Operations Financed.

The Trident Mission Support Program is dedicated to establishing and maintaining TRIDENT at a high degree of operational readiness. TRIDENT is a three part weapon system comprised of longer range missiles and dedicated weapon support system, a nuclear powered submarine which is more survivable than earlier designs and a life cycle logistic support concept which has been designed to meet TRIDENT's reliability and readiness goals. Through the logistic support systems, which are dedicated to establishing and maintaining a high degree of operational readiness, TRIDENT is achieving an increase in at sea availability over the current POSEIDON force.

The preponderence of funding provides for engineering services and technical support for the TRIDENT submarines. Although a wide range of efforts are budgeted within this activity group, collectively they provide the means for keeping equipments operating. This includes testing to determine problems, developing corrections and maintaining up-to-date documentation. This type of life cycle logistic support is more disciplined for TRIDENT than for other programs and is the key to maintaining readiness goals. The concept is built on the premise of strict configuration management and pre-planned maintenance work which is accomplished during the ship's refits. The 95 day submarine operational cycle consists of 70 days at sea on patrol and 25 days off patrol. 18 days of the off patrol time are planned to accomplish a refit and incremental overhaul of the ship. After 10 years of operations, an extended availability is planned to accomplish alterations and repairs that are not feasible during the normal 18 day refits.

Support in this activity group provides the detailed pre-planning and engineering necessary to make maximum use of the 25 day off patrol periods. By knowing exactly what configuration and equipments are onboard, how many hours various equipments have been operating, what equipments are scheduled for maintenance removal and repair and other similar data, a specific maintenance plan for each refit can be developed. Thus, when the ship comes in for refit, the repair work has been scheduled, materials prepositioned and the right personnel and equipment are on hand.

Other aspects of the current life-cycle logistic support program include rigid training to ensure crew personnel are familiar with equipment operations, periodic tests to evaluate hardware and system performance, and maintenance of data base information.

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Activity Group: TRIDENT Program (cont'd)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

|   | FY 1985 |                |               | FY 1986          |                |        |
|---|---------|----------------|---------------|------------------|----------------|--------|
|   | FY 1984 | Budget Request | Appropriation | Current Estimate | Budget Request | Change |
| Mission Support Command & Management (TRICCSMA) | 68,445  | 110,884        | 108,922       | 97,720           | 98,407         | +687   |
|   | 18,533  | 24,415         | 24,220        | 26,291           | 25,094         | -1,197 |
| Total   | 86,978  | 135,299        | 133,142       | 124,011          | 123,501        | -510   |

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Activity Group: TRIDENT Program (cont'd)

B. Reconciliation of Increases and Decreases

|   |           |
|---|-----------|
| 1. FY 1985 Current Estimate   | \$124,011 |
| 2. Pricing Adjustments  | 4,152     |
| A. Civilian Personnel Compensation (Direct)   | (-90)     |
| 1) US Direct Hire Pay Adjustment  | -109      |
| 2) Other Direct Pricing Adjustments   | 19        |
| B. Industrial Fund Rates  | (-333)    |
| C. Other Pricing Adjustments  | (4,575)   |
| 3. Functional Program Transfers   | -13,050   |
| A. Transfers Out  | (-13,050) |
| 1) Intra-Appropriation  |           |
| a) Transfer of funds to Operation Support Field (BA-7) to provide direct funding for Personnel and Training Analysis Office (PATAO)   | -84       |
| (-84).  | -12,966   |
| b) Transfer of TRIPER Repair to CINCPACFLT Ship Intermediate Maintenance (BA 1) (-12,966).  |           |
| 4. Program Increases  | 11,709    |
| A. Other Program Growth in FY 1986  | (11,709)  |
| 1) Support for the deployment of SSBN 731 and SSBN 732 and technical and repair support for non-TRIPER and shore spares that result from 5 additional ship refits during FY 1986. | 11,709    |
| 5. Program Decreases  | -3,321    |
| A. Other Program Decreases in FY 1986   | (-3,321)  |
| 1) Reduced requirement for planning and design review for the new TRICCSMA facility   | -1,748    |
| 2) Reduced requirement for corrections of deficiencies in the class Improvement Program and reduction in the number of configuration drawings.                                    | -1,573    |
| 6. FY 1986 President's Budget Request   | \$123,501 |

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Activity Group: TRIDENT Program (cont'd)III. Performance Criteria

|  | FY 1984<br>\$ Units | FY 1985<br>\$ Units | FY 1986<br>\$ Units                  |
|--|---------------------|---------------------|--------------------------------------|
| <b>A. SHIP INTERMEDIATE LEVEL MAINTENANCE</b>                | <b>68,445</b>       | <b>97,720</b>       | <b>98,407</b>                        |
| <u>H&amp;ME Engineering Services (WY)</u>                    |                     |                     |                                      |
| No. of Tasks   | 3,356               | 50<br>22            | 5,329<br>78<br>34                    |
| <u>Planning Yard (WY)</u>                                    |                     |                     |                                      |
| No. of Documents Prepared                                    | 5,593               | 78<br>70            | 5,278<br>84<br>63                    |
| <u>Repair (WY)</u>   |                     |                     |                                      |
| TRIPER Tech Procedures/Mods                                  | 10,095              | 185<br>5/20         | 17,458<br>342<br>5/20                |
| Material Cond. Assess. Proced.                               |                     | 40                  | 40                                   |
| Conf. Drawings   |                     | 250                 | 90                                   |
| TRIPER Repairables   |                     | 226                 | 354                                  |
| TRIREFFAC Refurbishments                                     |                     | 134                 | 296                                  |
| Depot Level Refurbishments                                   |                     | 92                  | 58                                   |
| * TRIPER Repair transfers to the Fleet in FY 1986 (-12,966). |                     |                     |                                      |
| <u>Alteration Program (WY)</u>                               | <u>3,918</u>        | <u>48</u>           | <u>10,036</u>                        |
| # Alterations Level (II/III)                                 |                     | 29/146              | 126<br>36/179                        |
| # Installations (II/III)                                     |                     | 11/66               | 11,025<br>41/200<br>20/104<br>27/146 |
| <u>Logistics (WY)</u>  |                     |                     |                                      |
| # Ships Supported  | 1,610               | 29<br>3             | 2,487<br>37<br>4                     |
| <u>Reliability Maintenance (WY)</u>                          |                     |                     |                                      |
| Revisions to Maint. Plans                                    | 5,905               | 99<br>150           | 9,597<br>142<br>221                  |
| <u>Noise Reduction (WY)</u>                                  |                     |                     |                                      |
| # Investigations   | 311                 | 11<br>7             | 420<br>15<br>9                       |
| # Improvements   |                     | 2                   | 479<br>3                             |
| <u>CSS Maintenance Factors</u>                               | <u>30,519</u>       |                     | <u>40,400</u>                        |
| Data Tapes Reduced   |                     | 77                  | 119                                  |
| Data Off-loads Analyzed                                      |                     | 77                  | 119                                  |
| #Problem Reports (TCPR)                                      |                     | 1,712               | 2,568                                |
| TCMODS Installed   |                     | 22                  | 28                                   |
| TECS Processed/Installed                                     |                     | 161                 | 182                                  |
| TECH Assists   |                     | 521                 | 702                                  |
| <u>Performance Evaluation</u>                                | <u>1,465</u>        |                     |                                      |
| <u>ILS Engineering Support</u>                               | 826                 |                     | 889                                  |
| <u>Hull Mech Electric</u>                                    | 1,609               |                     | 475                                  |
| <u>Class Improve Program</u>                                 | 1,040               |                     | 1,518                                |
| <u>Performance Monitoring</u>                                | 2,666               |                     | 3,833                                |
|  |                     |                     | 4,055                                |

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Activity Group: TRIDENT Program (cont'd)

III. Performance Criteria (cont'd)

|  | FY 1984<br>\$ <u>Units</u> | FY 1985<br>\$ <u>Units</u> | FY 1986<br>\$ <u>Units</u> |
|--|----------------------------|----------------------------|----------------------------|
| B. TRICCSMA Mission Support            | 18,654                     | 26,291                     | 25,094                     |
| Direct Funded Salaries/Benefits (WY)   | 2,814                      | 79                         | 2,856                      |
| Number of Configured Items             | 78                         | 2,958                      | 83                         |
| CCS Documents                          | 53454                      | 57610                      | 61565                      |
| CCS Hardware                           | 1148500                    | 1205380                    | 1262160                    |
| Computer Software Source Lines of Code | 7567500                    | 7711500                    | 7829500                    |

IV. Personnel Summary (End Strength).

|                    | FY 1984   | FY 1985   | FY 1986   |
|--------------------|-----------|-----------|-----------|
| A. <u>Military</u> | <u>12</u> | <u>15</u> | <u>21</u> |
| Officer            | 6         | 8         | 8         |
| Enlisted           | 6         | 7         | 13        |
| B. <u>Civilian</u> |           |           |           |
| USDH               | 82        | 83        | 88        |

Department of the Navy  
Operation and Maintenance, Navy

Activity Group: Strategic Weapons Systems  
Budget Activity: I Strategic Forces

I. Description of Operations Financed.

The Strategic Systems Program Office (SSPO) is responsible for the operational readiness and reliability of the strategic weapons systems aboard the fleet ballistic missile submarines (SSBNs) that constitute the Navy's strategic deterrent forces. Forces currently supported are the thirty one POSEIDON and C-4 Backfit SSBNs, seven TRIDENT I SSBNs, strategic weapons systems equipment aboard tenders, and other support ships. SSPO is also responsible for all planning and other efforts required for support of the TRIDENT II weapon system currently being developed.

Strategic Weapons Systems funding provides for the following categories of requirements:

A. Strategic Weapons Systems Support. A strategic weapons system consists of the launcher, fire control, navigation, test instrumentation, missile, missile checkout, and guidance subsystems. Funding provides support for all subsystem equipments aboard POSEIDON, C-4 Backfit and TRIDENT SSBNs and at shore facilities. Efforts funded include: maintenance for subsystem equipments aboard SSBNs; equipment renewal and updating during overhauls; repair of failed components; logistics control procedures; operational flight testing; support of crew training; technical services required to test, analyze and maintain reliability of the weapons systems; missile maintenance operations at missile processing facilities; targeting support; and the operating expenses of field activities and headquarters.

B. Surface Support Ships. Efforts funded include engineering services, repair efforts and weapons system overhaul requirements necessary for surface vessels to support the POSEIDON, C-4 Backfit and TRIDENT programs. Surface ships supporting these programs include the USNS REDSTONE (TAGM-20), the USNS RANGE SENTINEL (TAGM-22), and the USNS POINT LOMA (AGDS-2), utilized to gather test data during operational flight tests, and the four tenders which serve as second echelon repair facilities and supply ships for POSEIDON and C-4 Backfit submarines.

C. TRIDENT System Support. Provides for TRIDENT systems support costs not uniquely identifiable to the submarine or the strategic weapons system. Specific efforts include: facility planning, industrial engineering, outfitting, equipment installation and checkout, and other efforts required for development and activation of the Naval Submarine Base, Kings Bay; operation and maintenance of the TRIDENT Logistics Data System; TRIDENT training support, including support of training hardware, software and curricula at the existing TRIDENT Training Facility, Bangor and system design and hardware/software acquisition and planning for the TRIDENT Training Facility to be located at Kings Bay; development and implementation of an

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Activity Group: Strategic Weapons Systems

I. Description of Operations Financed. (cont'd)

integrated TRIDENT Logistics support assessment system; TRIDENT program management support; and the operating expenses for the TRIDENT Refit Facility and TRIDENT Training Facility at Kings Bay.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

|                                     | FY 1984 | FY 1985        |               |                  | FY 1986        |         |
|-------------------------------------|---------|----------------|---------------|------------------|----------------|---------|
|                                     |         | Budget Request | Appropriation | Current Estimate | Budget Request | Change  |
| Operational and Engineering Support | 528,196 | 556,668        | 555,094       | 555,456          | 553,919        | -1,537  |
| Missile Processing                  | 54,404  | 62,212         | 62,212        | 66,547           | 77,115         | +10,568 |
| Training Support                    | 32,418  | 33,887         | 33,887        | 29,928           | 30,268         | +340    |
| SSPO Administration                 | 43,265  | 42,858         | 42,796        | 43,615           | 41,836         | -1,779  |
| Surface Support Ships               | 13,737  | 11,012         | 11,012        | 11,012           | 11,489         | +477    |
| TRIDENT System Support              | 63,806  | 83,656         | 82,656        | 82,656           | 96,840         | +14,184 |
| TOTAL                               | 735,806 | 790,293        | 787,657       | 789,214          | 811,467        | +22,253 |

Activity Group: Strategic Weapons Systems (cont'd)C. Reconciliation of Increases and Decreases

|   |           |
|---|-----------|
| 1. FY 1985 Current Estimate   | \$789,214 |
| 2. Pricing Adjustments  | 24,430    |
| A. Civilian Personnel Compensation (Direct)   | (-1,845)  |
| 1) US Direct Hire Pay Adjustment  | -2,350    |
| 2) Other Direct Pricing Adjustments   | 505       |
| B. Stock Fund   | (-294)    |
| 1) Non-Fuel   | -294      |
| C. Industrial Fund Rates  | (-1,278)  |
| D. Other Pricing Adjustments  | (27,847)  |
| 3. Functional Program Transfers   | 2,131     |
| A. Transfer In  |           |
| 1) Inter-Appropriation  | (2,177)   |
| Expense/Investment Criteria<br>Revision - Amounts transferred<br>from Other Procurement, Navy pursuant<br>to the proposed DOD initiative for<br>elimination of \$3 thousand investment<br>threshold and adoption of central manage-<br>ment criteria as governing factor.                                       | 2,177     |
| B. Transfer Out   | (-46)     |
| 1) Intra-Appropriation  | -46       |
| End Strength transfer to<br>NAVAIRSYSCOM for EEO  |           |
| 4. Program Increases  | 21,528    |
| B. Other Program Growth in FY 1986  | (21,528)  |
| 1) Missile Processing   |           |
| a) Increased costs at the POLARIS Missile Facility, Atlantic and Strategic Weapons Facility, Pacific resulting from changes in TRIDENT I (C-4) workload from WPN-funded new production to O&MN-funded maintenance of fleet return missiles.   | 8,318     |
| b) Planning costs for SSBN overhauls.   | 2,000     |
| 2) TRIDENT System Support   |           |
| a) Facility criteria development, design review, construction coordination equipment requirements development, equipment acquisition coordination, and equipment installation and support planning for TRIDENT training, waterfront, industrial, and support facilities at the Naval Submarine Base, Kings Bay. | 5,328     |

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Activity Group: Strategic Weapons Systems (cont'd)

C. Reconciliation of Increases and Decreases (cont'd)

|  |           |
|--|-----------|
| b) Procurement of non-technical collateral equipment for Kings Bay facilities.   | 4,356     |
| 3) Personnel costs   |           |
| a) Salaries and benefits for additional personnel for SSPO field activities including the TRIDENT Refit Facility, TRIDENT Training Facility and Strategic Weapons Facility at Kings Bay, GA.                               | 1,526     |
| 5. Program Decreases   | -25,836   |
| A. Other Program Decreases in FY 1986  | (-25,836) |
| 1) Operational & Engineering Support   | -25,836   |
| a) Reduced requirements in the areas of performance evaluation, surveillance, logistics and reliability maintenance resulting from the increased maturity of the POSEIDON and TRIDENT strategic weapons systems equipment. |           |
| 6. FY 1986 President's Budget Request  | \$811,467 |

| III. <u>Performance Criteria</u>                  | <u>FY 1984</u> | <u>FY 1985</u> | <u>FY 1986</u> |
|---|----------------|----------------|----------------|
| A. Operational Support<br>(Deployed Shipmonths)   |                |                |                |
| SSBN (POSEIDON)                                   | 170            | 184            | 202            |
| SSBN (C-4 BACKFIT)                                | 108            | 97             | 79             |
| SSBN (TRIDENT)                                    | 31             | 49             | 72             |
| TENDER  | 35             | 38             | 38             |
| B. Missile Processing                             |                |                |                |
| POSEIDON (C-3) (POMFLANT)                         | 220            | 141            | 195            |
| C-4 BACKFIT (C-4) (POMFLANT)                      | 81             | 160            | 126            |
| TRIDENT (C-4) (SWFPAC)                            | 24             | 29             | 42             |
| C. Weapon Systems Offline Support<br>(Shipmonths) |                |                |                |
| POSEIDON Overhaul                                 | 58             | 44             | 26             |
| C-4 BACKFIT Overhauls                             | 36             | 47             | 65             |
| Tender Overhaul                                   | 9*             | 10*            | 10*            |
| D. Overhaul Starts                                | 3              | 4              | 3              |
| E. TRIDENT Refits                                 | 10             | 17             | 22             |

\* Excludes AS-32 and AS-34 support of SSNs.

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Activity Group: Strategic Weapons Systems (cont'd)

IV. Personnel Summary (End Strength).

|                    | <u>FY 1984</u> | <u>FY 1985</u> | <u>FY 1986</u> |
|--------------------|----------------|----------------|----------------|
| A. <u>Military</u> | <u>634</u>     | <u>638</u>     | <u>668</u>     |
| Officer            | 167            | 188            | 203            |
| Enlisted           | 467            | 450            | 465            |
| B. <u>Civilian</u> |                |                |                |
| USDH               | 1814           | 1902           | 1958           |

Department of the Navy  
Operation and Maintenance, Navy

Activity Group: FBM Ship Operations  
Budget Activity: I - Strategic Forces

I. Description of Operations Financed.

This program provides a fleet of 38 Strategic submarines as the launch platform for the undersea strategic missile system. The submarines together with four submarine tenders, one launch area support ship, related service craft, and three chartered ships are operationally supported in this program. Operational expenses include:

Fuel - includes ship propulsion fuel to operate the main plant/engines of the conventionally powered ships, auxiliary equipment, and small boats, and small quantities of fossil fuel used in auxiliary diesel engines of nuclear submarines. The major portion of fuel is used by the tenders while in port to support ships' power and heat needs, as well as hotel services to submarines that are moored alongside during periods of intermediate maintenance.

Utilities - includes the cost of steam, electricity, water, sewage treatment and other utilities (excluding telephone and garbage removal) incurred by FBM submarines and support ships while in port.

Supplies and Equipage (S&E) - includes expenses of repair parts and other operating target (OPTAR):

Repair parts - include all repair related consumables required to accomplish organizational level equipment maintenance. Organizational level maintenance is that corrective and preventive maintenance accomplished by the ship's crew.

Other operating target (OPTAR) - includes administrative and housekeeping items; items having a limited life such as lubricants, boiler compound and bilge cleaner; devices such as power tools, office machines, duplicators; General Purpose Test Equipment (GPETE); Automated Data Processing (ADP) requirements; the cost of tugs, pilotage, and other related services provided by commercial or other non-naval forces; and the cost of material purchased for medical and dental purposes.

Leaseback (Charter) - includes two FBM cargo ships (T-AK) and a Range Instrument ship (T-AGM) leased from the Military Sealift Command (MSC). The T-AKs provide regularly scheduled service to the FBM replenishment sites in Holy Loch, Scotland, Charleston, South Carolina and Kings Bay, Georgia. The T-AGM provides range safety (destruction) tracking, surveillance, communication and other services, such as monitoring the demonstration and shakedown operations of new SSBNs, as well as monitoring firings following SSBN overhaul. Costs include maritime crew salaries, fuel, ship repairs, supplies and equipage and administrative expenses.

Activity Group: FBM Ship Operations (cont'd)II. Financial Summary (Dollars in Thousands).A. Sub-Activity Group Breakout.

|                 | <u>FY 1984</u> | <u>FY 1985</u>            |                            |                             | <u>FY 1986</u><br>Budget<br>Request | <u>Change</u> |
|-----------------|----------------|---------------------------|----------------------------|-----------------------------|-------------------------------------|---------------|
|                 |                | <u>Budget<br/>Request</u> | <u>Appro-<br/>priation</u> | <u>Current<br/>Estimate</u> |                                     |               |
| Fuel            | 8,595          | 13,725                    | 13,621                     | 9,429                       | 8,660                               | -769          |
| Utilities       | 6,115          | 5,906                     | 5,592                      | 5,995                       | 6,367                               | +372          |
| Repair Parts    | 41,003         | 46,448                    | 45,168                     | 43,842                      | 41,707                              | -2,135        |
| Other Operating | 34,558         | 38,693                    | 37,848                     | 37,583                      | 33,902                              | -3,681        |
| Target Charter  | <u>24,951</u>  | <u>30,001</u>             | <u>30,001</u>              | <u>30,975</u>               | <u>29,808</u>                       | <u>-1,167</u> |
| Total           | 115,222        | 134,773                   | 132,230                    | 127,824                     | 120,444                             | -7,380        |

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Activity Group: FBM Ship Operations (cont'd)

B. Reconciliation of Increases and Decreases

|  |                |                |
|--|----------------|----------------|
| 1. FY 1985 Current Estimate  |                | \$127,824      |
| 2. Pricing Adjustments   |                | -10,447        |
| A. Stock Fund  | (-9,755)       |                |
| 1) Fuel  | -1,315         |                |
| 2) Non-Fuel  | -8,440         |                |
| B. Industrial Fund Rates   | (-1,160)       |                |
| C. Other Pricing Adjustments   | (468)          |                |
| 3. Program Increases   |                | 3,067          |
| A. Other Program Growth in FY 1986   | (3,067)        |                |
| 1) Utility costs associated with an additional 1.3 TRIDENT shipyears and completion of the AS-33 overhaul. | 267            |                |
| 2) Increased TRIDENT repair part and other OPTAR funding to reflect an increase of 1.3 shipyears.          | 2,282          |                |
| 3) AS-33 initial on load of fuel after ROH.  | 518            |                |
| 4. FY 1986 President's Budget Request  |                | \$120,444      |
| <b>III. Performance Criteria</b>   | <b>FY 1984</b> | <b>FY 1985</b> |
|  |                | <b>FY 1986</b> |
| Ship Inventory   | 40             | 42             |
| Conventional   | 5              | 5              |
| Nuclear  | 35             | 37             |
| Ship Years Supported   | 39.7           | 41.3           |
| Conventional   | 5.0            | 5.0            |
| Nuclear  | 34.7           | 36.3           |
| Underway Steaming Hours  | 136,612        | 141,325        |
| Conventional   | 1,683          | 1,721          |
| Nuclear  | 134,929        | 139,604        |
| Barrels of Fossil Fuel (000)   | 250            | 275            |
| Per Diem Days  | 1,098          | 1,095          |
| MSC Charter Inventory  | 4              | 3              |
| MSC Charter Activation   | 0              | 0              |
| MSC Charter Inactivation   | 1              | 0              |

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Activity Group: FBM Ship Operations (cont'd)

IV. Personnel Summary (End Strength).

|                    | FY 1984       | FY 1985       | FY 1986       |
|--------------------|---------------|---------------|---------------|
| A. <u>Military</u> | <u>17,085</u> | <u>16,426</u> | <u>17,313</u> |
| Officer            | 1,708         | 1,189         | 1,251         |
| Enlisted           | 15,377        | 15,237        | 16,062        |
| B. <u>Civilian</u> | —             | —             | —             |
| USDH               | None          |               |               |

Department of the Navy  
Operation and Maintenance, Navy

Activity Group: FBM Ship Maintenance  
Budget Activity: I Strategic Forces

I. Description of Operations Financed

This program funds depot and intermediate level maintenance and modernization, initial outfitting and associated technical support for the strategic forces as follows:

Regular Overhaul of the ship is that maintenance performed by the shipyards on material requiring major overhaul, or complete rebuild of parts, assemblies, subassemblies and end items and correction of all discrepancies found during pre-overhaul tests and inspections or developed from maintenance history analysis. The repairs restore the ship, including all operating subsystems which affect safety or current combat capability, to established performance standards. Depot level repairs for the family of detection and tracking (unique) SONARS installed on SSBNs includes overhaul, refurbishment and certification of SONARS and interface equipment.

Restricted and Technical Availability (RA/TA) A Restricted Availability (RAV) is for the accomplishment of specific items of work by a repair activity, normally with the ship present, during which period the ship is rendered incapable of fully performing its assigned mission and tasks due to the nature of the repair work. A Technical Availability (TAV) is for the accomplishment of specific items of work by a repair activity, normally with the ship not present, during which period the ship's ability to fully perform its assigned mission and tasks is not affected by the nature of the repair work. RA/TA repairs include voyage repairs, selected restricted availabilities, repairs during Post shakedown availabilities for new units, and various other miscellaneous type repairs.

Fleet Modernization The strategic forces portion of the Ship Modernization Program provides for the modernization of the POSEIDON and TRIDENT submarines, FBM submarine tenders and strategic support ships. It funds the preliminary design, preparation of blueprints and associated documents, installation of equipment, and updating of ship records. Installation is accomplished during overhaul, at a forward site, or in conjunction with a restricted or technical availability.

Initial outfitting provides initial outfitting and allowance support for active fleet strategic force ships, supporting ships and craft. Initial outfitting and allowance requirements are provided for stock funded expense type material, spares, repair parts, special tools, shipboard equipage allowances and listings, and follow-on equipment improvement programs.

Activity Group: FBM Ship Maintenance (cont'd)I. Description of Operations Financed (cont'd)

Intermediate Level Maintenance is that maintenance which is normally performed by Navy personnel on tenders and repair ships, or at Fleet support bases. It normally consists of calibration, repair, or replacement of damaged or unserviceable parts, components, or assemblies; the emergency manufacture of unavailable parts; and providing technical assistance to using organizations. IMAs are assigned to repair and test weight handling equipment, repair periscopes, electronic equipment and electric motors, overhaul diesel engines and provide such services as printing, photography, optical repairs, engraving, canvas work, strainer shield manufacture, and certain preventive maintenance actions. The principal components of the Fleet Ballistic Missile Force IMA establishment are the submarine tenders and the TRIDENT shore based facility at Bangor, Washington.

Technical and Engineering Programs provide necessary support for submarines and SONARS subjected to longer operational intervals by the Engineered Operating Cycle (EOC) program.

Inactivations (SALT) provides funds to defuel and dismantle POLARIS type submarines in accordance with prevailing SALT agreements.

II. Financial Summary (Dollars in Thousands).A. Sub-Activity Group Breakout.

|                      | <u>FY 1984</u> | <u>FY 1985</u>        |                      |                         | <u>FY 1986</u>        |               |
|----------------------|----------------|-----------------------|----------------------|-------------------------|-----------------------|---------------|
|                      |                | <u>Budget Request</u> | <u>Appropriation</u> | <u>Current Estimate</u> | <u>Budget Request</u> | <u>Change</u> |
| Ship Overhauls       | 445,902        | 616,938               | 616,201              | 626,034                 | 425,876               | -200,158      |
| Restr./Tech Avail    | 72,550         | 95,976                | 95,647               | 91,664                  | 89,874                | -1,790        |
| Fleet Modernization  | 120,042        | 121,318               | 121,143              | 121,143                 | 104,597               | -16,546       |
| Outfitting           | 20,692         | 12,580                | 12,198               | 20,422                  | 24,106                | +3,684        |
| Intermediate Maint.  | 68,618         | 90,299                | 88,331               | 90,145                  | 102,409               | +12,264       |
| Unique Sonars        | 33,250         | 37,391                | 37,361               | 37,361                  | 32,369                | -4,992        |
| SSBN Monitoring      | 15,588         | 16,837                | 16,690               | 16,690                  | 17,497                | +807          |
| Inactivations (SALT) | 44,730         | 0                     | 0                    | 0                       | 0                     | 0             |
| Total                | 821,372*       | 991,339               | 987,571              | 1,003,459               | 796,728               | -206,731      |

\* Includes 76.1 million, unobligated on 30 September 1984 but required by government estimate, for completion of private repair contracts executed under Technical Operating Budget (TOB) procedures and for changes in scope of ship overhaul, maintenance and repair for work inducted in FY 1984 in accordance with congressional direction.

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**Activity Group: FBM Ship Maintenance**

**B. Reconciliation of Increases and Decreases**

|  |             |
|--|-------------|
| 1. FY 1985 Current Estimate  | \$1,003,459 |
| 2. Pricing Adjustments   | -5,187      |
| A. Civilian Personnel Compensation (Direct)  | (-546)      |
| 1) US Direct Hire Pay Adjustment   | -815        |
| 2) Other Direct Pricing Adjustments  | 269         |
| B. Stock Fund  | (-9,397)    |
| 1) Non-Fuel  | -9,397      |
| C. Industrial Fund Rates   | (-14,411)   |
| D. Other Pricing Adjustments   | (19,167)    |
| 3. Functional Program Transfers  | 13,083      |
| A. Transfers In  | (13,118)    |
| 1) Intra-Appropriation   |             |
| a) Transfer of Ship Alteration<br>Proposal and Ship Alteration Record<br>functions from Budget Activity 7<br>(Submarine Logistics and Engineering<br>Support) to Fleet Modernization<br>Program design services allocation.  | 152         |
| b) Transfer TRIDENT Planned Equipment<br>Replacement (TRIPER) material costs<br>from TRIDENT Mission Support<br>(Budget Activity 1).   | 12,966      |
| B. Transfer Out  | (-35)       |
| 1) Intra-Appropriation   |             |
| a) Transfer funds from Unique/Related<br>Sonars to Budget Activity 7 (Operation<br>Support Field) to provide direct funding<br>for Personnel and Training Analysis Office  | -35         |
| 4. Program Increases   | 23,084      |
| A. Other Program Growth in FY 1986   | (23,084)    |
| 1) Increase to Ship Intermediate<br>Maintenance to support actual<br>experienced increased cost per<br>production manyear based on increased<br>complexity in types of work packages<br>being accomplished at the IMA level. | 3,064       |
| 2) Overhaul funding increases to<br>support the more expensive AFDB 7<br>drydock repair in FY 1986 compared to the<br>ARDM 1 repair in FY 1985. In addition<br>there is a net increase of 1 overhaul.                        | 10,192      |

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Activity Group: FBM Ship Maintenance (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

|  |            |
|--|------------|
| 3) Increased TRIDENT SSBN support at TRIDENT Refit Facility, Bangor due to increase of 1.3 ship years.   | 3,646      |
| 4) Technical support for SSBNs on 12 year operating cycles.  | 333        |
| 5) Major outfitting increases for the number of ship availabilities; support for classified programs; maintenance assistance module back-fits; annual Q COSAL; and TRIDENT refit support.                                    | 5,849      |
| <br>5. Program Decreases   | -237,711   |
| A. Other Program Decreases in FY 1986  | (-237,711) |
| 1) Decrease of 1 SSBN overhaul and 1 AS overhaul and associated alterations.   | -206,471   |
| 2) Decrease in the requirement for nuclear alterations.  | -3,300     |
| 3) Decreased requirements for ordnance alterations, package alteration, and design services allocation.  | -3,848     |
| 4) Reduction of 2 SSBN SRA's in FY 1986.   | -11,310    |
| 5) Reduction of SSBN Unique/Related Sonar funding requirements based on SSBN overhaul schedule changes, no new class overhaul planning for FY 1987 and 1988 availabilities, and reduction in ship's sonar operational months | -6,464     |
| 6) Advance planning net decrease for overhauls and alterations in subsequent years.  | -6,318     |
| <br>6. FY 1986 President's Budget Request.   | \$796,728  |

III. Performance Criteria and Evaluation

A. Ship Overhauls

The following depicts the regular overhaul program for fiscal year 1984, 1985 and 1986. At Congressional direction, the budget request reflects funding for long lead time material for public starts and funding to completion of all public and private overhauls in the induction year.

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Activity Group: FBM Ship Maintenance

III. Performance Criteria and Evaluation (cont'd)

|                        | FY 1984 |       | FY 1985 |       | FY 1986 |       |
|------------------------|---------|-------|---------|-------|---------|-------|
|                        | Ships   | \$M   | Ships   | \$M   | Ships   | \$M   |
| <u>Ship Type</u>       |         |       |         |       |         |       |
| SSBNs                  | 3       | 363.8 | 4       | 526.8 | 3       | 395.0 |
| Tenders                | 1       | 34.9  | 1       | 29.6  |         |       |
| <u>Advance Funding</u> |         |       |         |       |         |       |
| Public Shipyards       |         | 19.4  |         | 24.1  |         | 14.7  |
| Private Shipyards      |         | 20.9  |         | 37.0  |         | 10.0  |
| AERP/PERA*             |         | 6.9   |         | 8.5   |         | 6.2   |
| Total Program          | 4       | 445.9 | 5       | 626.0 | 3       | 425.9 |

\* Advanced Equipment Repair Program/Planning, Engineering Repair and Alteration represents preoverhaul effort/repairs accomplished outside the shipyard facilities and directly funded by the customer.

B. Restricted and Technical Availability. The resources required for voyage repairs are based on historical experience for each ship type and number of ships. Resources for planning availabilities are based on the schedule in each category. A summary of requirements follows:

|                       | FY 1984 |      | FY 1985 |      | FY 1986 |      |
|-----------------------|---------|------|---------|------|---------|------|
|                       | Ships   | \$M  | Ships   | \$M  | Ships   | \$M  |
| <u>Type of Repair</u> |         |      |         |      |         |      |
| Voyage (ship yrs)     | 39.7    | 24.4 | 41.3    | 14.4 | 42.6    | 13.4 |
| Battery Renewals      | 9       | 2.8  | 5       | 2.2  | 4       | 1.8  |
| Selected Rest. Avail. | 4       | 36.2 | 4       | 42.2 | 2       | 28.8 |
| Habitability Improv.  |         | .3   |         | 4.0  |         | 4.3  |
| Post Shakedown Avail. |         |      | 1       | .9   | 2       | 1.9  |
| Service Craft Ovh     |         | 1.2  | 5       | 16.2 | 6       | 27.1 |
| Misc. Abilities       |         | 7.7  |         | 11.8 |         | 12.6 |
| Total                 |         | 72.6 |         | 91.7 |         | 89.9 |

FY 1984    FY 1985    FY 1986

C. Outfitting

Availabilities (\$000)

|                                  |       |       |       |
|----------------------------------|-------|-------|-------|
| Overhauls                        | 3,600 | 4,800 | 5,100 |
| Forward Site Mods/Extended Refit | 2,720 | 3,184 | 4,281 |
| Periods                          |       |       |       |

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Activity Group: FBM Ship Maintenance

III. Performance Criteria and Evaluation (cont'd)

|                               | <u>FY 1984</u> | <u>FY 1985</u> | <u>FY 1986</u> |
|-------------------------------|----------------|----------------|----------------|
| Other (\$000)                 |                |                |                |
| Logistic Readiness            | 907            | 1063           | 1100           |
| MAM's Backfit                 | 871            | 654            | 746            |
| Training                      | 1,732          | 0              | 0              |
| Telecommunication             | 325            | 0              | 0              |
| Trident Refit Support         | 1,200          | 1,263          | 1,320          |
| Between ROH changes           | 800            | 853            | 891            |
| CBR allowances                | 607            | 558            | 628            |
| AN/BQR upgrade                | 354            | 0              | 0              |
| Package Alterations Support   | 1700           | 1716           | 1793           |
| AN/WLR-9                      | 641            | 250            | 292            |
| MK-4 Oxygen Breathing Devices | 100            | 204            | 236            |
| Night Vision Devices          | 250            | 205            | 266            |
| Annual Q-COSAL                | 2,485          | 2,573          | 2,678          |
| TRIDENT CCS UPGRADES          | 2,400          | 0              | 0              |
| Depot Level Provisioning      |                | 200            | 209            |
| Reprovisioning                |                | 870            | 909            |
| Other Damage Control          |                |                |                |
| Locker Allowance              |                | 305            | 320            |
| Classic Wizard                | <u>0</u>       | <u>1,724</u>   | <u>3,337</u>   |
| Total                         | 20,692         | 20,422         | 24,106         |

D. Fleet Modernization Program

|                      | FY 1984            |         |     |      |               |                       |      |       |
|----------------------|--------------------|---------|-----|------|---------------|-----------------------|------|-------|
|                      | Imposed<br>Reqmts. | Mission | C3  | HM&E | Safe<br>& Nav | Hab &<br>Prg.<br>Pers | Spt  | Total |
| Submarines           | .5                 | 19.1    | 2.2 | 23.5 | 3.7           | 0.7                   | 18.6 | 68.3  |
| FBM Support Ships    | 1.8                | 9.9     | 0.6 | 2.4  | 0.7           | 0.8                   | 3.0  | 19.2  |
| Floating Drydocks    | 0.0                | 0.0     | 0.0 | 0.0  | 0.0           | 0.0                   | 0.0  | 0.0   |
| Separate Funding     | 0.0                | 31.4    | 0.4 | 0.0  | 0.0           | 0.0                   | 0.0  | 31.8  |
| Net Advance Planning |                    |         |     |      |               |                       |      | 0.7   |
| Total For BA-1       | 2.3                | 60.4    | 3.2 | 25.9 | 4.4           | 1.5                   | 21.6 | 120.0 |

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Activity Group: FBM Ship Maintenance

III. Performance Criteria and Evaluation (cont'd)

|                      | FY 1985            |             |             |             |               |               |             |              |
|----------------------|--------------------|-------------|-------------|-------------|---------------|---------------|-------------|--------------|
|                      | Imposed<br>Reqmts. | Mission     | C3          | HM&E        | Safe<br>& Nav | Hab &<br>Pers | Prg.<br>Spt | Total        |
| Submarines           | 0.0                | 14.4        | 7.9         | 24.2        | .5            | 0             | 25.1        | 72.1         |
| FBM Support Ships    | 0.4                | 2.2         | 0.5         | 2.7         | 0.5           | 2.0           | 2.1         | 10.4         |
| Floating Drydocks    | 0.0                | 0.0         | 0.0         | 0.2         | 0.0           | 0.0           | 0.0         | .2           |
| Separate Funding     | 0.0                | 36.6        | 1.7         | 0.0         | 0.0           | 0.0           | 0.0         | 38.3         |
| Net Advance Planning |                    |             |             |             |               |               |             | .1           |
| <b>Total</b>         | <b>0.4</b>         | <b>53.2</b> | <b>10.1</b> | <b>27.1</b> | <b>1.0</b>    | <b>2.0</b>    | <b>27.2</b> | <b>121.1</b> |
|                      | FY 1986            |             |             |             |               |               |             |              |
|                      | Imposed<br>Reqmts. | Mission     | C3          | HM&E        | Safe<br>& Nav | Hab &<br>Pers | Prg.<br>Spt | Total        |
| Submarines           | 0.0                | 14.7        | 5.1         | 22.0        | 0.3           | 0.0           | 24.1        | 66.2         |
| FBM Support Ships    | 0.0                | 0.1         | 0.0         | 0.0         | 0.3           | 0.0           | .1          | 0.5          |
| Floating Drydocks    | 0.0                | 0.1         | 0.0         | 2.2         | 0.2           | 0.0           | 0.2         | 2.7          |
| Separate Funding     | 7.7                | 0.5         | .9          | 22.9        | 0.0           | 0.0           | 3.2         | 35.2         |
| New Advance Planning |                    |             |             |             |               |               |             | 0.0          |
| <b>Total</b>         | <b>7.7</b>         | <b>15.4</b> | <b>6.0</b>  | <b>47.1</b> | <b>0.8</b>    | <b>0.0</b>    | <b>27.6</b> | <b>104.6</b> |

E. Intermediate Maintenance. Funding provides for repair parts and materials for support of strategic submarines alongside the submarine tenders or at the refit facility, maintenance of the FBM submarine tenders and support for various related service craft, as follows:

|                                | FY 1984       | FY 1985       | FY 1986        |
|--------------------------------|---------------|---------------|----------------|
| Productive Manyears            | 1,485         | 1,710         | 1,972          |
| Material Cost (\$000)          | 44,882        | 52,824        | 52,220         |
| TRIREFITFAC Operations (\$000) | 23,736        | 37,321        | 37,223         |
| TRIPER Material (\$000)        |               |               | 12,966         |
| <b>Total (\$000)</b>           | <b>68,618</b> | <b>90,145</b> | <b>102,409</b> |

E. Technical and Engineering Support.

1) The funding for SSBN Unique Sonars is directly related to the specific SONAR for repair, installation, checkout and operational support between overhauls.

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Activity Group: FBM Ship Maintenance

III. Performance Criteria and Evaluation (cont'd)

|                     | <u>New Installations</u> |             |             | <u>Overhauls</u> |             |             | <u>Engineering Service Operational Shipyears</u> |             |             |
|---------------------|--------------------------|-------------|-------------|------------------|-------------|-------------|--|-------------|-------------|
|                     | <u>FY84</u>              | <u>FY85</u> | <u>FY86</u> | <u>FY84</u>      | <u>FY85</u> | <u>FY86</u> | <u>FY84</u>                                      | <u>FY85</u> | <u>FY86</u> |
| <b><u>SONAR</u></b> |                          |             |             |                  |             |             |  |             |             |
| AN/BQR-T4           |                          |             |             | 3                | 4           | 3           | 24.3   | 23.3        | 22.0        |
| AN/BQR-15           |                          |             |             | 3                | 4           | 3           | 24.3   | 23.3        | 22.0        |
| AN/BQR-19           |                          |             |             | 3                | 4           | 3           | 24.3   | 23.3        | 22.0        |
| AN/BQR-21           |                          |             |             | 3                | 4           | 3           | 24.3   | 23.3        | 22.0        |
| AN/BQR-23           |                          |             |             | 5                | 5           | 3           | 24.3   | 23.3        | 22.0        |
| OL-218 (DLT)        |                          |             |             | 7                | 7           | 3           | 24.3   | 23.3        | 22.0        |
| AN/BQH-8            | 2                        | 7           | 2           |                  |             |             |  |             |             |
| AN/BQR-23ECH6       |                          | 3           | 5           |                  |             |             | 5.3  | .3          |             |

(2) SSBN Ship System Maintenance Monitoring and Support Program

|   | <u>FY 1984</u> | <u>FY 1985</u> | <u>FY 1986</u> |
|---|----------------|----------------|----------------|
| Subsystem Perf. Test, Insp. and Material Assessment (ship operating yrs.) | 24.0           | 24.0           | 31.0           |
| Refit Package Review and Analysis (Workyears)                             | 6.8            | 5.0            | 5.0            |
| Analysis of Fleet Support Capabilities (Workyears)                        | 19.2           | 21.6           | 21.6           |
| Engineered Operating Cycle (EOC) Support (Workyears)                      | 50.7           | 57.1           | 57.1           |

IV. Personnel Summary (End Strength).

|                    | <u>FY 1984</u> | <u>FY 1985</u> | <u>FY 1986</u> |
|--------------------|----------------|----------------|----------------|
| A. <u>Military</u> | <u>4</u>       | <u>611</u>     | <u>674</u>     |
| Officer            | 4              | 40             | 43             |
| Enlisted           | 0              | 571            | 631            |
| B. <u>Civilian</u> | <u>625</u>     | <u>671</u>     | <u>824</u>     |
| USDH               | 625            | 671            | 824            |

Department of the Navy  
Operation and Maintenance, Navy

Activity Group: Communications  
Budget Activity: I Strategic Forces

**I. Description of Operations Financed.**

The Fleet Ballistic Missile Ship/Shore Communication system provides support for operational and newly-introduced communications systems for the FBM forces. The program encompasses High Frequency/Very Low Frequency/Low Frequency broadcast subsystems developed to provide improved reliability and the certainty of reception of messages from the National Command Authority to deployed FBM submarines, secure ship-to-shore communications, a method of communicating the loss or disability of a submarine to shore locations and a continuing evaluation program which ensures the effectiveness and readiness of the various systems. This program provides funds for engineering technical services and maintenance of deployed equipments and systems, as well as shore receiver sites. Shore transmitting and receiving sites are operational 24 hours a day.

Airborne Communication maintains a continuous airborne communications coverage for Fleet Command and Control as an integral part of national defense strategy in support of world wide retaliatory forces. Operations financed in this program include aircraft operating costs and aviation TAD. Current activity within this program provides synchronized low frequency spectrum communication coverage without interruption to deployed strategic forces. Maintenance and coverage requires airborne on-station relief with aircraft flying rotational patterns that utilize foreign and domestic air fields. To preclude interrupting coverage, a back-up aircraft and crew is positioned in a ready status. TAD funds are required to support travel requirements associated with operations, training and administrative travel.

**II. Financial Summary (Dollars in Thousands).**

**A. Sub-Activity Group Breakout.**

|                               | <u>FY 1984</u> | <u>FY 1985</u>        |                      |                         | <u>FY 1986</u><br>Budget Request | <u>Change</u> |
|-------------------------------|----------------|-----------------------|----------------------|-------------------------|----------------------------------|---------------|
|                               |                | <u>Budget Request</u> | <u>Appropriation</u> | <u>Current Estimate</u> |                                  |               |
| FBM Ship/Shore Communications | 17,659         | 26,569                | 26,067               | 26,160                  | 32,498                           | +6,338        |
| Airborne Flight Ops           | 23,928         | 31,618                | 31,281               | 30,546                  | 34,990                           | +4444         |
| Air TAD                       | 2,675          | 3,015                 | 2,936                | 2,936                   | 3,062                            | +126          |
| Less Aviation DLR Credits     | —              | -400                  | -400                 | -400                    | -4,550                           | -4,150        |
| Total                         | 44,262         | 60,802                | 59,884               | 59,242                  | 66,000                           | +6,758        |

Activity Group: Communications (cont'd)B. Reconciliation of Increases and Decreases

|  |          |
|--|----------|
| 1. FY 1985 Current Estimate  | \$59,242 |
| 2. Pricing Adjustments   | -3,512   |
| A. Civilian Personnel Compensation (Direct)  | (-106)   |
| 1) U.S. Direct Hire Pay Adjustment   | -142     |
| 2) Other Direct Pricing Adjustments  | 36       |
| B. Stock Fund  | (-3,917) |
| 1) Fuel  | -2042    |
| 2) Non-Fuel  | -1875    |
| C. Industrial Fund Rates   | (-171)   |
| D. Other Pricing Adjustments   | (682)    |
| 3. Functional Program Transfers  | 5,301    |
| A. Transfers In  | (5,301)  |
| 1) Inter-Appropriation   |          |
| a) Stock funding of Aviation Depot<br>Level Repairables (AVDLR).<br>Change in obligational authority<br>resulting from full year implementation<br>of AVDLR stock funding initiative<br>begun 1 April 1985.  | 5,169    |
| b) Expense/Investment Criteria Revision -<br>Amounts transferred from Other<br>Procurement, Navy pursuant to the<br>proposed DOD initiative for elimination<br>of \$3 thousand investment threshold and<br>adoption of central management criteria as<br>governing factor. | 132      |
| 4. Program Increases   | 6,136    |
| A. One-time FY 1986 Costs  | (633)    |
| 1) Site preparation for VLF High<br>Efficiency Solid State Amplifier/<br>Dynamic Antenna tuning installation<br>at Yosami, Japan and Annapolis, Maryland.  | 633      |
| B. Other Program Growth in FY 1986   | (5,503)  |
| 1) Increase of one aircraft, with<br>a net increase of 95 hours to support<br>the TACAMO mission.  | 103      |
| 2) Increased travel requirement<br>associated with aircrew training and<br>deployed operation.   | 122      |
| 3) Operation costs for Wisconsin Extremely<br>Low Frequency (ELF) transmitter site<br>as it continues to work toward full<br>operational status  | 2,451    |

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Activity Group: Communications (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

|   |       |
|---|-------|
| 4) Software support for transmitter and receiver coding in support of ELF operations. | 1,268 |
| 5) ELF Installation planning for Michigan transmitter site.                           | 237   |
| 6) Utility costs related to increasing transmitter operations.                        | 1,122 |
| 7) Support for new Compact Very Low Frequency (CVLF) equipment.                       | 200   |

|                      |       |
|----------------------|-------|
| 5. Program Decreases | -1167 |
|----------------------|-------|

|  |         |
|--|---------|
| A. Other Program Decreases   | (-1167) |
| 1) Decrease in hourly fuel consumption rates (-375) coupled with decreased maintenance costs (-792) for TACAMO aircraft. | -1167   |

|                                       |          |
|---------------------------------------|----------|
| 6. FY 1985 President's Budget Request | \$66,000 |
|---------------------------------------|----------|

III. Performance Criteria

A. Airborne Communications:

| FY 1984                            |                   |                  | FY 1985                            |                  |                   | FY 1986                            |                   |                  |
|------------------------------------|-------------------|------------------|------------------------------------|------------------|-------------------|------------------------------------|-------------------|------------------|
| Average<br>Operational<br>Aircraft | Flying<br>Hours   | Cost<br>(\$000)  | Average<br>Operational<br>Aircraft | Flying<br>Hours  | Cost<br>(\$000)   | Average<br>Operational<br>Aircraft | Flying<br>Hours   | Cost<br>(\$000)  |
| Hours 16<br>Per A/C 1,459          | 23,348            | 23,928           | 16                                 | 21,805           | 30,546            | 16                                 | 21,900            | 34,990           |
| \$ Per Hour                        |                   | 1,025            |                                    | 1,363            |                   | 1,401                              |                   | 1,288            |
|                                    |                   |                  |                                    |                  |                   |                                    |                   | 1,598            |
| FY 1984                            |                   |                  | FY 1985                            |                  |                   | FY 1986                            |                   |                  |
| Per Diem<br>Days                   | Actual<br>(\$000) | Per Diem<br>Days | Actual<br>(\$000)                  | Per Diem<br>Days | Actual<br>(\$000) | Per Diem<br>Days                   | Actual<br>(\$000) | Per Diem<br>Days |
| 59,178                             | 2,675             | 63,404           |                                    | 2,936            | 65,840            |                                    | 3,062             |                  |

Activity Group: Communications (cont'd)III. Performance Criteria (cont'd)

| B. Ship/Shore Communications   | <u>FY 1984</u> | <u>FY 1985</u> | <u>FY 1986</u> |
|--|----------------|----------------|----------------|
| VERDIN/Enhanced VERDIN<br>(AN/WRR-7, AN/WRR-7A) Receive<br>System (systems maintained) | 291            | 307            | 307            |
| VERDIN/Enhanced VERDIN<br>(AN/WRR-7, AN/WRR-7A) Receive<br>System (systems installed)  | 21             | 16             | 0              |
| MERLIN (AN/BST-1) Systems  | 100            | 100            | 100            |
| Fixed VLF Sites  | 7              | 7              | 7              |
| VLF Site Refurbishment   | 0              | 1              | 1              |
| LF Transmitters  | 21             | 27             | 21             |
| CEP Equipment Maintained   | 18             | 18             | 18             |
| Submarine Keyboard Printers (SKP)<br>(Equipment Maintained)                            | 111            | 111            | 111            |
| Buoyant Cable Antenna (BCA) (OE-315)<br>Equipment Systems Installed<br>Maintained      | 17<br>17       | 0<br>34        | 0<br>34        |
| Cesium Beam Frequency Standard<br>(CBFS) Equipment Maintained                          | 480            | 480            | 480            |
| MAYFLOWER System<br>Shore Maintained<br>Shipboard Maintained                           | 10<br>136      | 10<br>136      | 10<br>136      |
| ELF Transmitting Sites<br>Operated and Maintained                                      | 0              | 1              | 1              |
| MF/HF Multicouplers<br>Systems Maintained<br>Systems Installed                         | 0<br>0         | 10<br>10       | 10<br>10       |
| High Efficiency Solid<br>State Amplifier (HESSA)                                       | 0              | 0              | 2 M/Y          |
| Dynamic Antenna Tuning (DAT)   | 0              | 0              | 2 M/Y          |
| CVLF Support   | 0              | 0              | 2 M/Y          |

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Activity Group: Communications (cont'd)

IV. Personnel Summary (End Strength).

|                    | <u>FY 1984</u> | <u>FY 1985</u> | <u>FY 1986</u> |
|--------------------|----------------|----------------|----------------|
| A. <u>Military</u> | <u>1409</u>    | <u>1514</u>    | <u>1611</u>    |
| Officer            | 230            | 242            | 250            |
| Enlisted           | 1179           | 1272           | 1361           |

Department of the Navy  
Operation and Maintenance, Navy

Activity Group: Naval Space Command  
Budget Activity: I - Strategic Forces

I. Description of Operations Financed.

The Naval Space Command (NAVSPACECOM) Dahlgren, Virginia, supports naval space policy and strategy by providing direct support to fleet units worldwide through integrated control of naval space programs. The Command coordinates Navy-wide operational space resources and personnel required to fulfill Fleet missions. Reflecting the Navy's reliance on space for maritime communications, navigation, environmental prediction and surveillance, it also provides an organizational structure for effective space coordination with other Department of Defense (DoD) elements. Existing Navy space activities, i.e., the Naval Space Surveillance System (NAVSPASUR), the Navy Astronautics Group (NAVASTROGRU), and elements supporting the Fleet Satellite Communications System of the Naval Telecommunications Command were initially consolidated through functional realignment into NAVSPACECOM. Additional transfers include operational management of Relocatable Over the Horizon Radar (ROTHR) and Tactical Exploitation of National Capabilities (TENCAP).

NAVSPASUR operates a large continuous wave radar system to detect and track satellites. Evaluated satellite information from this system supports over 600 activities, consisting of all Fleet units, various naval shore installations, other DoD activities and Defense contractors, and other departments of the Government. Data provided includes satellite overflight alerts; radar pointing angles; satellite ephemeral predictions; orbital elements (for input into shipboard computers); look angles; up-to-date satellite catalog maintenance; orbit breakup fragments and "problem" satellites; and uncorrelated detection data. Primary mission for Fleet support is vulnerability data for United States Navy and Marine Corps operating forces. An additional task is computer software development for submarines to reduce the volume of message traffic that must be passed in order to provide vulnerability data of very high quality.

NAVSPASUR is also an integral part of the North American Aerospace Defense Command (NORAD) space detection and tracking system providing satellite operational data and orbital information to NORAD. NAVSPASUR is the designated backup computational facility for NORAD's Space Surveillance Center (NSSC), Cheyenne Mountain, Colorado. In the event of a computer failure at NSSC, NAVSPASUR provides computational services for the entire national space detection and tracking system. On 1 October 1984, NAVSPASUR assumed an upgraded role as the alternate NSSC, which increased its computational load in support of NORAD, and when activated will include command and control of the NORAD worldwide SPACE TRACK system.

Activity Group: Naval Space Command (cont'd)I. Description of Operations Financed (cont'd)

Navy Astronautics Group (NAVASTROGRU) performs the tracking, telemetry and control functions necessary to maintain and operate astronautic systems. These functions include spacecraft and ground based components and subsystems to fulfill naval and national requirements. The Navy Navigation Satellite System (NNSS) is the major operational space system to support navigation requirements of all Fleet units. Primary mission Fleet support is provided to FBM submarines, which impose the most stringent navigational accuracy requirements on NNSS. An expanded role for NAVASTROGRU in spacecraft will occur as Super High Frequency (SHF) operations and Geophysical & Geodetic Satellite (GEOSAT) utilization increase, as reflected in current plans.

Naval Space Command (NAVSPACECOM) provides around-the-clock operational Fleet support and operational management of communications satellite capability for Fleet communications. Within the Command, support is provided to several naval compartmented projects. This effort primarily involves supplying fleet units and shore-based activities with data on satellite of military significance.

II. Financial Summary (Dollars in Thousands)A. Sub-Activity Group Breakout.

|   | FY 1984 | FY 1985        |               | Current Estimate | FY 1986        |        |
|---|---------|----------------|---------------|------------------|----------------|--------|
|   |         | Budget Request | Appropriation |                  | Budget Request | Change |
| Naval Space Command Headquarters                  | 1,028   | 1,834          | 1,830         | 1,793            | 2,660          | +867   |
| Space System Product Management                   | 7,799   | 9,429          | 9,404         | 9,109            | 10,807         | +1,698 |
| Tracking, Telemetry and Control (TT&C) Operations | 3,919   | 4,098          | 4,088         | 4,345            | 4,390          | + 45   |
| Total Naval Space Command                         | 12,746  | 15,361         | 15,322        | 15,247           | 17,857         | +2,610 |

Activity Group: Naval Space Command (cont'd)B. Reconciliation of Increases and Decreases

|  |          |
|--|----------|
| 1. FY 1985 Current Estimate  | \$15,247 |
| 2. Pricing Adjustments   | -47      |
| A. Civilian Personnel Compensation (Direct)  | (-312)   |
| 1) US Direct Hire Pay Adjustment   | -295     |
| 2) Other Direct Pricing Adjustments  | -17      |
| B. Stock Fund  | (-14)    |
| 1) Non-fuel  | -14      |
| C. Industrial Fund Rates   | (-10)    |
| D. Other Pricing Adjustments   | (289)    |
| 3. Functional Program Transfers  | 1,233    |
| A. Transfers In  | (1,233)  |
| 1) Intra-Appropriation   | 16       |
| Transfer from Naval<br>Telecommunications Command<br>(COMNAVTELCOM) (BA-3) for<br>one end-strength transferred<br>for Satellite Communications<br>(SATCOM) functions.  |          |
| 2) Inter-Appropriation   | 1,217    |
| Expense/Investment Criteria<br>Revision - Amounts transferred<br>from Other Procurement, Navy<br>pursuant to the proposed DOD<br>initiative for elimination of<br>\$3 thousand investment threshold<br>and adoption of central management<br>criteria as a governing factor. |          |
| 4. Program Increases   | 2,804    |
| A. Annualization of FY 1985 Increases  | (88)     |
| 1) Full workyear cost for personnel<br>increases in FY 1985 as a result<br>of transfers of Special<br>Intelligence Communications<br>(SPINTCOM) and Satellite<br>Communications (SATCOM) functions.  | 88       |

**Activity Group: Naval Space Command (cont'd)****B. Reconciliation of Increases and Decreases (cont'd)**

|  |         |
|--|---------|
| B. Other Program Growth in FY 1986   | (2,716) |
| 1) Augmentation of in-house analytical engineering capability for TRANSIT system to increase the accuracy of navigational data injected to satellites.   | 70      |
| 2) Six watchstanders for alternate NORAD's Space Surveillance Center (NSSC) functions at Naval Space Surveillance.   | 208     |
| 3) NSSC related support personnel to provide improved analysis for support of the expanding catalog of space objects. Includes an additional electronics engineer, two space scientists, one mathematician, two mathematics aides, one computer system analyst and four communications watchstanders for expanded Naval Space Surveillance mission capabilities. | 165     |
| 4) Personnel support for Relocatable Over the Horizon (ROTHR) planning.  | 60      |
| 5) Consolidate GENSER communications traffic with the operations dedicated communications center of the space surveillance system. 10 communications equipment operators for added GENSER communications responsibilities for the Naval Surface Weapons Center (NSWC) Dahlgren complex.  | 194     |
| 6) Software modification at NAVASTROGRU Headquarters to support Geophysical and Geodetic Satellite (GEOSAT) user requirements and investigations to determine the feasibility of modifying the Rosemont, MN injection facility to support Super High Frequency (SHF) operations.   | 106     |
| 7) Office automation project for Naval Space Command (NAVSPACECOM) Headquarters and field activities.  | 45      |

Activity Group: Naval Space Command (cont'd)B. Reconciliation of Increases and Decreases (cont'd)

## B. Other Program Growth in FY 1986 (cont'd)

- 8) Develop training courses associated with management responsibility of space subspecialty designation; space short courses for the training and indoctrination of naval personnel fleet-wide; proposals for space curriculum at Naval Postgraduate School (NAVPGSCOL), Naval War College (NAWWARCOL) and United States Naval Academy (USNA); and programs for career patterns for Navy space-experienced personnel and astronauts. 265
- 9) Design for modernized receiver and transmitter antennas for NAVSPASUR field stations and rework of prototype receiver equipment for installation at NAVSPASUR headquarters and a nine workyear increased effort at field stations under the basic contract. 1,603

## 5. Program Decreases -1,380

## A. One-Time FY 1985 Costs (-79)

- 1) Slow down in personnel hiring reduces Permanent Change of Station (PCS) moves. -29
- 2) Complete new satellite termination after consolidation of functions under Naval Space Command (NAVSPACECOM). -50

## B. Other Program Decreases in FY 1986 (-1,301)

- 1) Complete field station modernization at Naval Space Surveillance (NAVSPASUR) Fort Stewart receiver site. -1,107
- 2) Decrease Intra-Service Support Agreement (ISSA) payments to Naval Surface Weapons Center (NSWC) Dahlgren, VA as a result of assuming GENSER Communications responsibilities. -194

## 6. FY 1986 President's Budget Request \$17,857

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Activity Group: Naval Space Command (cont'd)

| III. Performance Criteria.  | FY 1984 | FY 1985 | FY 1986 |
|---|---------|---------|---------|
| 1) NAVIGATION (NNSS)  |         |         |         |
| a. Monitoring Sites   |         |         |         |
| Prospect Harbor, ME   | 4       | 4       | 4       |
| Rosemont, MN  |         |         |         |
| Wahiawa, HI   |         |         |         |
| Laguna Peak, CA   |         |         |         |
| b. Satellite Configuration  | 6       | 6       | 6       |
| c. Injection Success  | 99.94%  | 100%    | 100%    |
| 2) SURVEILLANCE   |         |         |         |
| a. Transmitter sites  | 3       | 3       | 3       |
| Lake Kickapoo, TX   |         |         |         |
| Gila Lake, AZ   |         |         |         |
| Jordan Lake, AL   |         |         |         |
| b. Receiver Sites   | 6       | 6       | 6       |
| Fort Stewart, GA  |         |         |         |
| Silver Lake, MS   |         |         |         |
| Red River, AK   |         |         |         |
| Elephant Butte, NM  |         |         |         |
| San Diego, CA   |         |         |         |
| Hawkinsville, GA  |         |         |         |
| c. Catalog Items  | 4,895   | 5,111   | 5,327   |
| 3) SATELLITE COMMUNICATIONS   |         |         |         |
| a. Operating Satellites<br>in Orbit   | 7       | 8       | 8       |
| b. SYSTEM IOC DATE  |         |         |         |
| GAPFILLER   | FY 1973 |         |         |
| Fleet Satellite<br>Communications<br>(FLTSATCOM)                                  | FY 1978 |         |         |
| Leased Satellite<br>(LEASAT)  | FY 1985 |         |         |
| Fleet Satellite<br>Communications<br>Extremely High<br>Frequency Package<br>(FEP) | FY 1986 |         |         |
| c. Satellite Loading  | 97%     | 97%     | 98%     |
| d. No. of Circuits<br>Available to Navy users                                     | 120     | 154     | 168     |

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Activity Group: Naval Space Command (cont'd)

III. Performance Criteria (cont'd)

|  | <u>FY 1984</u> | <u>FY 1985</u> | <u>FY 1986</u> |
|--|----------------|----------------|----------------|
| 4) SPATOPS Cost (\$000)<br>(Space Training and Operations<br>Procedures Standards) | \$180          | \$100          | \$104          |

Funding is required 18-36 months prior to IOC for the following:

| <u>System</u>   | <u>IOC Date</u> | <u>Start-Up-Year</u> |                |                |
|---|-----------------|----------------------|----------------|----------------|
|   |                 | <u>FY 1984</u>       | <u>FY 1985</u> | <u>FY 1986</u> |
| LEASAT<br>(Leased Satellite)                                    | 10/84           |                      | x              |                |
| OTCIXS<br>Officer in Tactical<br>Command Exchange<br>System)    | 7/84            |                      | x              |                |
| DAMA<br>(Demand Assigned<br>Multi-Access)                       | 9/84            |                      | x              |                |
| GEOSAT<br>(Geophysical and<br>Geodetic Satellite)               | 4/86            |                      |                | x              |
| TADIXS<br>(Tactical Data<br>Information Exchange<br>System)     | 5/85            |                      | x              |                |
| FEP<br>(Fleet Satellite<br>Extremely High<br>Frequency Package) | 9/86            |                      | x              |                |
| MILSTAR<br>(Military Strategic<br>and Facility Relay)           | 4/89            |                      | x              |                |

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Activity Group: Naval Space Command (cont'd)

IV. Personnel Summary (End Strength).

|                    | <u>FY 1984</u> | <u>FY 1985</u> | <u>FY 1986</u> |
|--------------------|----------------|----------------|----------------|
| <b>A. Military</b> | <u>119</u>     | <u>124</u>     | <u>128</u>     |
| Officer            | 51             | 62             | 62             |
| Enlisted           | 68             | 62             | 66             |
| <b>B. Civilian</b> | <u>257</u>     | <u>254</u>     | <u>285</u>     |
| USDH               | 257            | 254            | 285            |

Department of the Navy  
Operation & Maintenance, Navy

Activity Group: Command & Staff  
Budget Activity: I Strategic Forces

**I. Description of Operations Financed.**

The purpose of this program is to provide the Fleet operational support required to permit Fleet Ballistic Missile (FBM) submarines to carry out their mission. Support provided includes material control and supply support, fleet temporary additional duty (TAD) for FBM crew rotations between continental United States and overseas sites and for crew training, and use of the Atlantic Underwater Test and Evaluation Center (AUTEC).

The submarine squadron and group commander staff requirements are also included. The staffs' mission is to operationally direct and administer material and logistic support and TAD.

The AUTEC range is used to conduct torpedo, Harpoon and Tomahawk proficiency firings, crew qualifications, and to test and certify shipboard weapon systems. The range is operated and managed by the Naval Underwater Systems Center (NUSC). Requested funds represent the direct costs for support of AUTEC range, open ocean firings, torpedo retrievals and post firing evaluations.

**II. Financial Summary (Dollars in Thousands).**

**A. Sub-Activity Group Breakout.**

|                         | <u>FY 1984</u> | <u>FY 1985</u>            |                            |                             | <u>FY 1986</u><br>Budget<br>Request | <u>Change</u> |
|-------------------------|----------------|---------------------------|----------------------------|-----------------------------|-------------------------------------|---------------|
|                         |                | <u>Budget<br/>Request</u> | <u>Appro-<br/>priation</u> | <u>Current<br/>Estimate</u> |                                     |               |
| Ship Ops Administration | 2,666          | 3,139                     | 3,278                      | 2,697                       | 2,789                               | +92           |
| Staff Administration    | 5,115          | 7,423                     | 6,146                      | 6,014                       | 5,719                               | -295          |
| Ship Ops TAD            | 6,775          | 8,161                     | 7,318                      | 7,272                       | 7,146                               | -126          |
| Control Sys Readiness   | <u>8,755</u>   | <u>8,911</u>              | <u>8,400</u>               | <u>9,636</u>                | <u>9,452</u>                        | <u>-184</u>   |
| Total                   | 23,311         | 27,634                    | 25,142                     | 25,619                      | 25,106                              | -513          |

Activity Group: Command and Staff (cont'd)**B. Reconciliation of Increases and Decreases**

|  |          |
|--|----------|
| 1. FY 1985 Current Estimate  | \$25,619 |
| 2. Pricing Adjustments   | -577     |
| A. Civilian Personnel Compensation (Direct)  | (-6)     |
| 1) US Direct Hire Pay Adjustment   | -8       |
| 2) Other Direct Pricing Adjustments  | 2        |
| B. Stock Fund  | (-99)    |
| 1) Non-Fuel  | -99      |
| C. Industrial Fund Rates   | (-341)   |
| D. Other Pricing Adjustments   | (-131)   |
| 3. Functional Program Transfers  | -900     |
| A. Transfers Out   | (-900)   |
| 1) Intra-Appropriation<br>Transfer of Submarine<br>Data Base Management<br>to BA 7, NAVSEA.  | -900     |
| 4. Program Increases   | 1,049    |
| A. Other Program Growth in FY 1986   | (1,049)  |
| 1) Travel required for crew flight<br>rotation and training.   | 183      |
| 2) Proficiency firing exercises<br>for increased number of TRIDENT<br>submarine crews.   | 866      |
| 5. Program Decreases   | -85      |
| A. Other Program Decreases in FY 1986  | (-85)    |
| 1) Reduced requirement for materials,<br>supplies, logistic and non-technical<br>collateral equipment support for<br>squadron and group staff. | -85      |
| 6. FY 1986 President's Budget Request  | \$25,106 |

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Activity Group: Command Staff (cont'd)

| <u>III. Performance Criteria</u>  | <u>FY 1984</u> | <u>FY 1985</u> | <u>FY 1986</u> |
|---|----------------|----------------|----------------|
| A. AUTEC/Combat Systems Support<br>MK 48 Proficiency Firings (#)<br>Pre-Commissioning MK 48 Firings (#) | 250<br>100     | 360<br>60      | 360<br>60      |
| B. Per Diem Days  | 57,912         | 61,511         | 65,021         |
| C. Requisitions Processed<br>(Thousands)  | 508            | 521            | 521            |
| D. Submarine Groups   | 4              | 4              | 4              |
| E. Submarine Squadrons  | 4              | 4              | 4              |
| F. Ships & Craft Assigned   | 46             | 48             | 48             |

IV. Personnel Summary (End Strength).

|                    | <u>FY 1984</u> | <u>FY 1985</u> | <u>FY 1986</u> |
|--------------------|----------------|----------------|----------------|
| A. <u>Military</u> | <u>779</u>     | <u>746</u>     | <u>792</u>     |
| Officer            | 160            | 166            | 169            |
| Enlisted           | 619            | 580            | 623            |
| B. <u>Civilian</u> | <u>13</u>      | <u>9</u>       | <u>9</u>       |
| USDH               | 13             | 9              | 9              |

Department of the Navy  
Operation and Maintenance, Navy

Activity Group: Maintenance of Real Property  
Budget Activity: I Strategic Forces

**I. Description of Operations Financed.**

This program provides maintenance, repair and minor construction for all buildings, structures, grounds and utility systems at strategic submarine bases and the Naval Space Command to permit assigned forces and tenants to perform their missions.

The major elements of this program are:

- o Facilities Maintenance - finances scheduled, day-to-day recurring maintenance, and emergency service work needed to preserve facilities.
- o Major Repairs - provides major repairs necessary to bring existing facilities into adequate condition to support assigned missions.
- o Minor Construction - finances the erection, installation or assembly of real property facilities; the addition, extension alteration, conversion or replacement of existing real property facilities; the relocation of real property facilities; and the installation of equipment which becomes part of a facility.

**II. Financial Summary (Dollars in Thousands)**

**A. Subactivity Breakout**

|                        | <u>FY 1984</u> | <u>FY 1985</u>        |                      | <u>Current Estimate</u> | <u>FY 1986</u>        |               |
|------------------------|----------------|-----------------------|----------------------|-------------------------|-----------------------|---------------|
|                        |                | <u>Budget Request</u> | <u>Appropriation</u> |                         | <u>Budget Request</u> | <u>Change</u> |
| <b>MRP</b>             |                |                       |                      |                         |                       |               |
| Facilities Maintenance | 13,796         | 25,023                | 24,488               | 21,756                  | 17,115                | -4,641        |
| Major Repair Projects  | 2,289          | 2,477                 | 2,753                | 3,023                   | 1,402                 | -1,621        |
| Minor Construction     | 4,214          | 2,733                 | 2,989                | 3,416                   | 2,611                 | -805          |
| Total Act. Group       | 20,299         | 30,233                | 30,230               | 28,195                  | 21,128                | -7,067        |

Activity Group: Maintenance of Real Property (cont'd)

| <u>B. Reconciliation of Increases and Decreases</u>  | \$ in 000 |
|--|-----------|
| 1. FY 1985 Current Estimate  | 28,195    |
| 2. Pricing Adjustments   | 1,098     |
| A. Civilian Personnel Compensation (Direct)  | (-24)     |
| 1) US Direct Hire Pay Adjustment   | -24       |
| B. Stock Fund  | (-36)     |
| 1) Fuel  | -4        |
| 2) Non-Fuel  | -32       |
| C. Industrial Fund Rates   | (-2)      |
| D. Other Pricing Adjustments   | (1,160)   |
| 3. Functional Program Transfers  | 0         |
| 4. Program Increases   | 154       |
| A. Other Program Growth  | (154)     |
| 1) Costs for environmental impact studies and facilities upgrades for new taskings, telemetry, and control functions at the Naval Space Command (+154)   |           |
| 5. Program Decreases   | -8,319    |
| A. One-Time FY 1985 Costs  | (-293)    |
| 1) Reduction due to one-time repairs in FY 1985 at Naval Space Surveillance System ground stations. (-293)   |           |
| B. Other Program Decreases   | (-8,026)  |
| 1) Reduction of maintenance dredging at Subbase King's Bay. It was found that it could be done at a longer cycle than originally forecast. (-4525)   |           |
| 2) Reduction in minor construction and longer cycles on maintenance work on utility systems, ground structures, portal cranes, and the marginal wharf at SUBBASE Bangor and King's Bay (-3501) |           |
| 6. FY 1986 President's Budget Request  | 21,128    |

| <u>III. Performance Criteria</u>    | <u>FY 1984</u> | <u>FY 1985</u> | <u>FY 1986</u> |
|-------------------------------------|----------------|----------------|----------------|
| <u>Maintenance of Real Property</u> |                |                |                |
| Backlog, Maint/Repair (\$000)       | 890*           | 935*           | 980*           |
| Total Buildings (KSF)               | 2,522          | 4,737          | 4,838          |

\*Figures currently under review  
1-1-44

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Activity Group: Maintenance of Real Property (cont'd)

IV. Personnel Summary (End Strength)

|                    | <u>FY 1984</u> | <u>FY 1985</u> | <u>FY 1986</u> |
|--------------------|----------------|----------------|----------------|
| A. <u>Civilian</u> | 69             | 82             | 95             |
| USDH               | 69             | 82             | 95             |

Department of the Navy  
Operation and Maintenance, Navy

Activity Group: Base Operations  
Budget Activity: I Strategic Forces

I. Description of Operations Financed.

This program group provides the base support services and material required at strategic submarine bases and the Naval Space Command to permit assigned forces and tenants to perform their missions.

The major elements of this program are:

- o Base Communications - Includes costs for administrative telephones, telecommunications centers, industrial security networks and paging networks.
- o Utility Operations - Includes operating expenses for purchased electricity, electricity generating plants, purchased steam and hot water, heat plants, utility distribution systems, waste systems, air conditioning and refrigeration plants.
- o Personnel Operations - Support required for personnel related functions include expenses for:
  - Bachelor Housing Operations and Furnishings - provides support for the operation of barracks and the purchase and maintenance of personnel support equipment related to this housing.
  - Other Personnel Support - provides for mess halls, sales activities, laundry and dry cleaning facilities.
  - Morale, Welfare and Recreation - provides authorized appropriated fund support for shore based recreation activities.
  - Station Hospitals, Medical and Dental Clinics - direct and indirect health care costs for Health Care Facilities not under the financial control of the Navy Medical Command.
  - Human Goals - provides support for programs which focus on improving organizational and individual effectiveness and the administrative support of the Alcohol and Drug programs.
- o Base Operations - Mission - Support for those Base Operations functions which are required in direct support of the mission of the base. For example, Fleet Training Support, Logistics Support, etc. Expenses are included for the following functions:

**I. Description of Operations Financed (con't)**

- Retail Supply Operations - In addition to standard supply functions, this item includes the procurement, receipt, storage and issue of bulk liquid fuel, including operating aircraft fuel servicing facilities. Additionally, waterfront operations such as handling incoming and outgoing cargo and loading/unloading live ammunition onto and from combatant vessels are included.
- Maintenance of Installation Equipment - provides for maintenance of major shore based equipment including: service and miscellaneous craft, construction equipment (non-deployable), weapons, electronics, electronic engineering, and fleet moorings.
- Other Base Services - provides for the maintenance and operation of vehicles/other transportation equipment, port services (includes navigational assistance to ships, operation of service craft, degaussing operations, and oil spillage cleanup).
- o Base Operations - Ownership - Support required at shore bases regardless of type of mission being performed which must be sustained to have a functioning base. Expenses are included for the following functions:
  - Other Engineering Support - Public Works Department Administration, engineering services, custodial services, refuse/garbage collection and disposal, snow removal, rental and leasing of real property, and fire protection and firefighting for Naval activities and their tenants.
  - Administration - provides support related to financial/resource management, civilian manpower management, and maintaining military personnel records.
  - Automated Data Processing - provides analysis, programming, equipment rental, operations and maintenance, contractual services and supplies.
  - Hazardous Waste Material Handling - includes personnel, supplies and training associated with the identification and disposal of hazardous wastes.
  - Audiovisual - provides supplies and services required for audiovisual support.

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Activity Group: Base Operations (cont'd)

II. Financial Summary (Dollars in Thousands)

A. Subactivity Breakout

|                      | FY 1984 | FY 1985        |               |                  | FY 1986        |        | Change |
|----------------------|---------|----------------|---------------|------------------|----------------|--------|--------|
|                      |         | Budget Request | Appropriation | Current Estimate | Budget Request |        |        |
| <b>BOS</b>           |         |                |               |                  |                |        |        |
| Base Communications  | 2,368   | 3,812          | 2,579         | 3,812            | 3,832          | +20    |        |
| Utility Operations   | 6,019   | 17,980         | 16,218        | 16,410           | 15,660         | -750   |        |
| Personnel Operations | 6,323   | 7,204          | 7,203         | 7,116            | 7,484          | +366   |        |
| Base Ops. Mission    | 21,569  | 25,518         | 27,414        | 27,641           | 27,417         | -224   |        |
| Ownership Operations | 24,039  | 29,349         | 30,215        | 29,476           | 31,792         | +2,316 |        |
| Total Activity Group | 60,318  | 83,863         | 83,629        | 84,455           | 86,183         | +1,728 |        |

Activity Group: Base Operations (cont'd)

|   | \$ in 000 |
|---|-----------|
| <b>B. Reconciliation of Increases and Decreases</b>   |           |
| 1. FY 1985 Current Estimate   | 84,455    |
| 2. Pricing Adjustments  | 1,685     |
| A. Civilian Personnel Compensation (Direct)   | (-550)    |
| 1) US Direct Hire Pay Adjustment  | -550      |
| B. Stock Fund   | (-317)    |
| 1) Fuel   | -191      |
| 2) Non-Fuel   | -126      |
| C. Other Pricing Adjustments  | (2552)    |
| 3. Functional Program Transfers   | 417       |
| A. Transfers in   | (+417)    |
| 1) Inter-appropriation  |           |
| a) Expense/Investment Criteria - Amounts transferred from Other Procurement, Navy pursuant to the proposed DOD initiative for elimination of the \$3 thousand investment threshold and adoption of central management criteria as a governing factor. (+417)                    |           |
| 4. Program Increases  | 3,989     |
| A. Other Program Growth in FY 1986  | (+3,989)  |
| 1) Increases at Subbase King's Bay, GA. To support an additional 273 base personnel, 48 new bachelor quarters, and provide for expanded medical care on-site. Also included is funding for Base Services Support Contract for additional 100,400 SF of building space. (+3,989) |           |
| 5. Program Decreases  | -4,363    |
| A. Other program decreases  | (-4,363)  |
| 1) Reduction in energy use due to energy conservation efforts (-1032)   |           |
| 2) Reduction in yard craft overhauls as a result of schedule revisions (-1814)  |           |
| 3) Reduction in waterfront operations support at Bangor and Bremerton (-1488)   |           |
| 4) Reduction in Base Communications expenses due to increased efficiencies (-29)  |           |
| 6. FY 1986 President's Budget Request   | 86,183    |

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Activity Group: Base Operations (cont'd)

| <u>III. Performance Criteria and Evaluation</u> | <u>FY 1984</u> | <u>FY 1985</u> | <u>FY 1986</u> |
|---|----------------|----------------|----------------|
| <u>BASE OPERATIONS</u>                          |                |                |                |
| <u>OPERATION OF UTILITIES</u>                   |                |                |                |
| TOTAL ENERGY CONSUMED (MBTU's)                  | 1,936,710      | 2,719,155      | 2,683,998      |
| TOTAL NON-ENERGY CONSUMED (000 Gals)            | 1,006,070      | 1,075,959      | 1,106,713      |
| <u>BASE COMMUNICATIONS</u>                      |                |                |                |
| NUMBER OF INSTRUMENTS                           | 3,737          | 5,067          | 5,052          |
| NUMBER OF MAINLINES                             | 1,791          | 2,537          | 2,652          |
| DAILY AVERAGE MESSAGE TRAFFIC                   | 1,862          | 3,973          | 4,123          |
| <u>PERSONNEL OPERATIONS</u>                     |                |                |                |
| BACHELOR HOUSING (\$000)                        | 733            | 939            | 1,015          |
| NO. OF OFFICER QUARTERS                         | 88             | 88             | 88             |
| NO. OF ENLISTED QUARTERS                        | 1,344          | 1,574          | 1,622          |
| OTHER PERSONNEL SUPPORT (\$000)                 | 2,798          | 3,208          | 3,402          |
| POPULATION SERVED, TOTAL<br>(MILITARY, E/S)     | 18,172         | 19,322         | 20,278         |
| (CIVILIAN, E/S)                                 | 6,330          | 6,656          | 6,697          |
| MORALE, WELFARE & REC (\$000)                   | 11,842         | 12,666         | 13,581         |
| POPULATION SERVED (TOTAL)<br>(MILITARY, E/S)    | 21,815         | 23,622         | 25,261         |
| (CIV/DEP, E/S)                                  | 6,415          | 7,068          | 7,395          |
|   | 15,400         | 16,554         | 17,866         |
| <u>BASE OPERATIONS--MISSION</u>                 |                |                |                |
| RETAIL SUPPLY OPER (\$000)                      | 6,611          | 7,539          | 7,772          |
| LINE ITEMS CARRIED (000)                        | 87             | 93             | 98             |
| RECEIPTS (000)                                  | 95             | 98             | 99             |
| ISSUES (000)                                    | 90             | 92             | 93             |
| MAINT OF INSTAL EQUIP (\$000)                   | 835            | 3,243          | 1,278          |
| OTHER BASE SERVICES (\$000)                     | 14,123         | 16,859         | 18,367         |
| NO. OF MOTOR VEHICLES, TOTAL<br>(OWNED)         | 854            | 1,065          | 1,113          |
| (LEASED)  | 724            | 816            | 883            |
|   | 130            | 249            | 230            |
| <u>OWNERSHIP OPERATIONS</u>                     |                |                |                |
| OTHER ENGINEERING SUP (\$000)                   | 11,751         | 16,034         | 17,099         |
| ADMINISTRATION (\$000)                          | 12,045         | 13,108         | 14,350         |
| NUMBER OF BASES, TOTAL<br>(CONUS)               | 3              | 3              | 3              |
| (O/S)   | 0              | 0              | 0              |

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Program Package: Base Operations (cont'd)

IV. Personnel Summary (End Strength)

|                    | <u>FY 1984</u><br><u>281</u> | <u>FY 1985</u><br><u>529</u> | <u>FY 1986</u><br><u>602</u> |
|--------------------|------------------------------|------------------------------|------------------------------|
| A. <u>Military</u> |                              |                              |                              |
| Officer            | 45                           | 79                           | 90                           |
| Enlisted           | 236                          | 450                          | 512                          |
| B. <u>Civilian</u> |                              |                              |                              |
| USDH               | 682                          | 783                          | 813                          |

## SUMMARY OF REQUIREMENTS BY ACTIVITY GROUP

|  | FY 1984        |               |                   |                | FY 1985       |                   |                |               | FY 1986           |          |        |         |
|--|----------------|---------------|-------------------|----------------|---------------|-------------------|----------------|---------------|-------------------|----------|--------|---------|
|  | Personnel      | E/S           | D&M, N            | Funding        | Personnel     | E/S               | D&M, N         | Funding       | Personnel         | E/S      | D&M, N | Funding |
|  | M11            | C1V           |                   |                | M11           | C1V               |                | CIV           | M11               | C1V      |        |         |
| <b>BUDGET ACTIVITY 2: GENERAL PURPOSE FORCES</b> |                |               |                   |                |               |                   |                |               |                   |          |        |         |
| TACAIR/ASW Operations                            | 43,841         | 329           | 978,766           | 45,673         | 350           | 1,500,934         | 47,537         | 352           | 1,865,498         | 1-2-8    |        |         |
| Fleet Air Support                                | 9,308          | 8             | 288,980           | 10,517         | 8             | 1,330,118         | 11,014         | 8             | 389,881           | 1-2-13   |        |         |
| Ship Operations                                  | 179,140        | 0             | 2,445,303         | 188,452        | 0             | 2,438,568         | 196,598        | 0             | 2,277,360         | 1-2-18   |        |         |
| Ship Maintenance & Modernization                 | 8,017          | 217           | 4,454,919         | 8,060          | 230           | 5,285,747         | 8,487          | 240           | 5,278,221         | 1-2-23   |        |         |
| Combat Support Forces                            | 11,808         | 172           | 105,945           | 10,818         | 171           | 107,376           | 12,078         | 172           | 115,201           | 1-2-38   |        |         |
| Fleet Operations Support                         | 3,909          | 36            | 109,773           | 4,374          | 63            | 134,175           | 4,641          | 77            | 189,093           | 1-2-42   |        |         |
| Other Warfare Support                            | 44             | 28            | 23,494            | 120            | 45            | 32,264            | 253            | 51            | 34,863            | 1-2-49   |        |         |
| Fleet Air Training                               | 16,556         | 309           | 283,604           | 17,828         | 322           | 463,557           | 18,304         | 320           | 667,226           | 1-2-53   |        |         |
| Fleet Ship Training                              | 2,400          | 56            | 40,035            | 2,352          | 61            | 45,659            | 2,318          | 61            | 47,188            | 1-2-59   |        |         |
| Fleet Command & Staff                            | 11,370         | 1,318         | 111,486           | 11,737         | 1,388         | 101,377           | 11,653         | 1,455         | 105,623           | 1-2-62   |        |         |
| Unified Commands                                 | 849            | 195           | 23,379            | 870            | 199           | 23,616            | 885            | 201           | 24,516            | 1-2-65   |        |         |
| Cruise Missile                                   | 65             | 248           | 39,573            | 70             | 243           | 57,293            | 72             | 243           | 87,183            | 1-2-70   |        |         |
| Foreign Currency                                 | 0              | 0             | 21,636            | 0              | 0             | 0                 | 0              | 0             | 0                 | 0        | 1-2-73 |         |
| Maintenance of Real Property                     | 460            | 2,438         | 352,824           | 428            | 2,453         | 375,983           | 487            | 2,455         | 382,244           | 1-2-75   |        |         |
| Base Operations                                  | 29,133         | 20,581        | 1,059,055         | 27,030         | 20,772        | 1,080,378         | 27,588         | 21,154        | 1,167,787         | 1-2-78   |        |         |
| Section 708 Balance                              | 0              | 0             | -188,790          | 0              | 0             | 0                 | 0              | 0             | 0                 | 0        |        |         |
| AvRP Credits                                     | 0              | 0             | 0                 | 0              | 0             | -33,500           | 0              | 0             | 0                 | -631,711 |        |         |
| <b>TOTAL BA 2</b>                                | <b>316,900</b> | <b>25,935</b> | <b>10,149,982</b> | <b>328,329</b> | <b>26,305</b> | <b>11,943,545</b> | <b>341,915</b> | <b>26,789</b> | <b>11,990,173</b> |          |        |         |

Department of the Navy  
Operation & Maintenance, Navy

Budget Activity: II - General Purpose Forces (Summary)

I. Description of operations financed.

The Navy's mission in General Purpose Forces is to provide combat ready fleet forces capable of conducting strike operations to ensure control of the sea and air in the event of war. This program includes 494 general purpose ships; 3,403 average operating aircraft, and a network of shore installations and commands. These forces, operating under the control of the unified and specified commanders, deploy to the Indian Ocean; northern, eastern, and western Pacific; north Atlantic; central and eastern Mediterranean; Caribbean and Central America regions.

Assigned general purpose ship forces include 13 aircraft carriers, 3 battleships, 197 combatants (cruisers, destroyers, and frigates), 99 submarines, 60 amphibious ships, 88 supporting types, 23 leased underway replenishment and support units, and 11 leased undersea surveillance ships.

During FY 1986, the ship operations program supports an increase of 13 new ships. Increases in the conventionally powered fleet include two TICONDEROGA class guided missile cruisers, 2 PERRY class guided missile frigates, 1 ARS salvage ship, 1 dock landing ship, and 4 MCM mine countermeasure ships. The nuclear powered fleet increases by 3 nuclear attack submarines of the 688 class. The FY 1986 operating tempo is level for non-deployed and deployed at 29 and 50.5 days per quarter respectively.

The General Purpose Forces flying hour program provides 1,441 thousand hours to allow combat aircrews (both Navy and Marine) to maintain proficiency to conduct operations at 87% Primary Mission Readiness (PMR), including 2% simulators. PMR represents the flying hours available to keep the crews qualified to perform their primary mission in assigned aircraft. The program also includes flying hours for aircrew training in the Fleet Readiness Squadrons (FRS) and fleet air support operations.

The Ship Maintenance and Modernization Program represents a major expense of this budget activity and provides for regular overhauls, alterations, non-scheduled repairs, intermediate maintenance, outfitting, berthing and messing, and technical support for the naval forces. The \$5.3 billion programmed in FY 1986 provides major overhauls for 32 ships, including 1 aircraft carrier, 9 submarines, 11 surface combatants, and 11 other ships to

restore the ships to established performance standards; restricted and technical availabilities which provide shorter duration depot repair periods and voyage repair support to operating units; material required to perform prescribed intermediate level maintenance; modernization which includes design and installation of new equipments or systems to enhance capability or effectiveness of major combat systems, communications and other mission-essential ship systems during overhaul and emphasizes upgrading defensive and offensive capabilities, combat systems, detection sonars and weapon systems to improve combat readiness; technical support to monitor ships for which overhauls cycles have been extended under the Engineered Operating Cycle (EOC) program and for upgrading of ships and ship equipments; associated costs for initial outfitting of ships' repair parts and equipment; and required berthing and messing for crews during major overhaul.

The base operations program provides support services and maintenance, repair, and minor construction for a world-wide complex of shore installations required to support fleet operational units. These installations encompass air facilities, ranges, naval stations, and support installations such as island facilities at Diego Garcia, Indian Ocean Littoral, and NATO Infrastructure costs associated with the Navy's use of NATO facilities. This support equals 12.4 percent of the General Purpose Forces operating cost.

The balance of this budget activity pays the operations costs of special combat forces, mobile construction battalions, support of unified and operational commands, ship and aircraft support programs such as travel for fleet personnel, undersea surveillance, and the cruise missile program.

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Budget Activity: 2 General Purpose Forces

II. Financial Summary (Dollars in Thousands).

| A. Activity Group Breakout                    |            |            | FY 1985    | FY 1986          |                |
|---|------------|------------|------------|------------------|----------------|
|   | FY 1984    | Request    | Approp.    | Current Estimate | Budget Request |
| TACAIR/ASW Operations                         | 978,766    | 1,533,365  | 1,511,087  | 1,500,934        | 1,855,498      |
| Fleet Air Support                             | 288,980    | 357,927    | 339,382    | 330,118          | 389,881        |
| Ship Operations                               | 2,445,303  | 2,497,115  | 2,440,352  | 2,438,568        | 2,277,360      |
| Ship Maintenance & Modernization              | 4,436,678  | 5,380,508  | 5,291,268  | 5,285,747        | 5,278,221      |
| Combat Support Forces                         | 105,945    | 116,437    | 111,868    | 107,376          | 115,201        |
| Fleet Operations Support                      | 109,773    | 152,216    | 130,685    | 134,175          | 189,093        |
| Other Warfare Support                         | 23,494     | 30,663     | 30,479     | 32,264           | 34,863         |
| Fleet Air Training                            | 283,604    | 433,997    | 429,198    | 463,557          | 667,226        |
| Fleet Ship Training                           | 40,035     | 43,977     | 43,831     | 45,659           | 47,188         |
| Unified Commands                              | 23,379     | 27,098     | 24,423     | 23,616           | 24,516         |
| Fleet Command & Staff                         | 111,486    | 103,216    | 96,344     | 101,377          | 105,623        |
| Cruise Missile                                | 39,573     | 57,191     | 57,090     | 57,293           | 87,183         |
| Foreign Currency Maintenance of Real Property | 21,636     | 0          | 0          | 0                | 0              |
| Base Operations                               | 352,824    | 381,219    | 374,613    | 375,983          | 382,244        |
| Tech. Oper. Budgets/C.O.                      | 1,059,055  | 1,127,535  | 1,082,684  | 1,080,378        | 1,167,787      |
| AVDLR Credits                                 | -170,549   |            | -33,500    | -33,500          | -631,711       |
| Total   | 10,149,982 | 12,208,964 | 11,929,804 | 11,943,545       | 11,990,173     |

## Budget Activity: 2 (continued)

| <u>B. Schedule of Increases and Decreases</u> | <u>\$ in 000</u> |
|---|------------------|
| 1. FY 1985 President's Budget Request         | 12,208,964       |
| 2. Congressional Adjustments                  | -279,160         |
| a. Flying Hours                               | -12,696          |
| b. Travel                                     | -5,138           |
| c. Initial Training                           | -2,000           |
| d. Navy Stock Fund Pricing                    | -52,840          |
| e. Contractor Support Services                | -2,802           |
| f. Foreign Currency                           | -44,823          |
| g. ADP Leasing                                | -3,141           |
| h. Audiovisual Assets                         | -1,482           |
| i. SURFLANT Audit                             | -15,000          |
| j. Civilian Overtime                          | -419             |
| k. Debt Collection                            | -978             |
| l. Environmental Pay Differential             | -229             |
| m. Excess Material                            | -8,014           |
| n. FMS Pricing                                | -1,675           |
| o. Fast Pay Delivery                          | -2,975           |
| p. Fleet Commands and Staffs                  | -5,500           |
| q. Improper Use of O&MN                       | -9,692           |
| r. Military E/S                               | -2,640           |
| s. Obligation Performance                     | -18,488          |
| t. Oversea Military Banking                   | -1,438           |
| u. PACOM Architecture                         | -790             |
| v. Foreign National Indirect Hire             | -5,584           |
| w. Payroll and Timekeeping                    | -723             |
| x. Prompt Payment                             | -2,528           |
| y. SURTASS/TAGOS                              | -18,000          |
| z. Ship Maintenance                           | -25,500          |
| aa. Coral Sea Operations                      | -25,000          |
| bb. TAFS Modifications                        | -7,500           |
| cc. Telephone Usage                           | -1,565           |
| 3. FY 1985 Appropriated                       | 11,929,804       |
| 4. Pay Supplemental                           | 17,243           |
| A. FY 1984 Classified Pay Increment           | 1,472            |
| B. FY 1984 Wage Board Pay Increment           | 562              |
| C. FY 1985 Classified Pay Raise               | 8,700            |
| D. FY 1985 Wage Board Pay Raise               | 2,124            |
| E. FY 1985 FNDH Pay Raise                     | 4,385            |

## Budget Activity: 2 (continued)

| B. <u>Schedule of Increases and Decreases</u>   | <u>\$ in 000</u> |
|---|------------------|
| <b>5. Other Increases</b>   | <b>94,334</b>    |
| A. Programmatic Increases   |                  |
| 1) Strike University Flying Hours   | 12,197           |
| 2) ARL-24 (SPHINX) reactivation   | 20,000           |
| 3) Emergent repair requirements for CGN 9 and CGN 41  | 20,714           |
| 4) Aircraft contract maintenance  | 1,435            |
| 5) Revised requirement for MSC ship charter rates   | 2,599            |
| 6) Continued caretaker status for NAVFAC Antigua  | 1,750            |
| 7) Adversary Aircraft (KFIR) contract   | 24,600           |
| 8) Spare parts support for SLQ-32 and CIWS  | 7,000            |
| 9) Marine Guards at Charleston  | 541              |
| 10) Drug Interdiction Support   | 3,300            |
| 11) Additional personnel for accounting activities to improve obligations   | 198              |
| <b>6. Other Decreases</b>   | <b>-97,836</b>   |
| A. Programmatic Decreases   |                  |
| 1) SURFLANT audit reductions  | -2,040           |
| 2) Naval Audit Service findings on fuel at Sigonella  | -242             |
| 3) Funding for Classic Wizard is realigned to BA 1  | -1,724           |
| 4) Reassessment of Major Outfitting requirements  | -10,224          |
| 5) Due to a change in its mission, the LCC-20 (MOUNT WHITNEY) cannot undergo overhaul in FY 1985. A SRA is substituted. | -13,800          |
| 6) Cost savings being realized in the phased maintenance program  | -2,905           |
| 7) Repricing of outfitting purchases to reflect purchase from DLA Stock Fund vice Navy Stock Fund                       | -4,349           |
| 8) Reduced scope of the CG-31 SRA   | -2,423           |
| 9) Reduced funding required for NARDAC purchases.   | -1,921           |
| 10) SUPSHIP related travel  | -1,387           |
| 11) FNIIH Pay Raise   | -23              |
| 12) CG/DDG maintenance requirements   | -2,200           |
| 13) FMP Design Support reduction  | -22,400          |
| 14) Base Operations Utilities   | -6,900           |
| 15) Realignment of funding to BA 7 for SSN systems certifications   | -2,800           |
| 16) Fleet Air Training repricing  | -8,200           |

## Budget Activity: 2 (continued)

| B. Schedule of Increases and Decreases       | \$ in 000         |
|--|-------------------|
| 17) Reduction in Ship's Utility growth       | -8,135            |
| 18) Marine Corp Air Station                  | -842              |
| 19) Reduced Leased Communications costs      | -110              |
| 20) Delay in construction battalion start-up | -4,619            |
| 21) Post Shakedown Availabilities for SSNs   | -592              |
| <b>7. FY 1985 Current Estimate</b>           | <b>11,943,545</b> |
| <b>8. Pricing Adjustments</b>                | <b>-496,991</b>   |
| A. Civilian Personnel Compensation           |                   |
| 1) US Direct Hire Pay Adjustment             | -18,508           |
| 2) Foreign National Direct Hire Pay Adj.     | 2,981             |
| 3) Other Direct Pricing Adjustment           | 6,466             |
| B. Stock Fund                                |                   |
| 1) Fuel                                      | -241,458          |
| 2) Non-Fuel                                  | -300,698          |
| C. Industrial Fund                           | -77,301           |
| D. Foreign National Indirect                 | 6,689             |
| E. Other Pricing Adjustments                 | 124,838           |
| <b>9. Functional Program Transfers</b>       | <b>191,222</b>    |
| A. Transfers In                              | (293,692)         |
| 1) Inter-Appropriation                       |                   |
| a) Fleet Air Support                         | 71,323            |
| b) Ship Operations                           | 8,801             |
| c) Ship Maintenance and Modernization        | 3,180             |
| d) Combat Support                            | 98                |
| e) Fleet Operations Support                  | 491               |
| f) Fleet Air Training                        | 172,698           |
| g) Unified Commands                          | 244               |
| h) Fleet Commands and Staffs                 | 2,479             |
| i) Base Operations                           | 21,873            |
| 2) Intra-Appropriation                       |                   |
| a) Ship Maintenance and Modernization        | 10,279            |
| b) Fleet Operations Support                  | 458               |
| c) Other Warfare Support                     | 750               |
| d) Unified Commands                          | 43                |
| e) Fleet Commands and Staffs                 | 263               |
| f) Base Operations                           | 712               |
| B. Transfers Out                             | (-102,470)        |
| 1) Inter-Appropriation                       |                   |
| a) TACAIR/ASW                                | -100,740          |
| b) Ship Maintenance and Modernization        | -114              |
| 2) Intra-Appropriation                       |                   |
| a) Combat Support Forces                     | -702              |
| b) Fleet Operations Support                  | -900              |
| c) Fleet Commands and Staffs                 | -14               |

## Budget Activity: 2 (continued)

| B. <u>Schedule of Increases and Decreases</u> | <u>\$ in 000</u>  |
|---|-------------------|
| <b>10. Program Increases</b>                  | <b>1,415,562</b>  |
| A. Program Increases in FY 1986               |                   |
| 1) TACAIR/ASW                                 | 67,596            |
| 2) Fleet Air Support                          | 22,447            |
| 3) Ship Operations                            | 88,845            |
| 4) Ship Maintenance and Modernization         | 992,244           |
| 5) Combat Support Forces                      | 14,096            |
| 6) Fleet Operations Support                   | 47,632            |
| 7) Other Warfare Support                      | 3,669             |
| 8) Fleet Air Training                         | 80,262            |
| 9) Fleet Ship Training                        | 2,191             |
| 10) Unified Commands                          | 194               |
| 11) Fleet Commands and Staffs                 | 3,483             |
| 12) Cruise Missile                            | 28,160            |
| 13) Maintenance of Real Property              | 8,410             |
| 14) Base Operations                           | 56,333            |
| <b>11. Program Decreases</b>                  | <b>-1,063,165</b> |
| A. Program Decreases in FY 1986               |                   |
| 1) TACAIR/ASW                                 | -26,004           |
| 2) Fleet Air Support                          | -7,715            |
| 3) Ship Operations                            | -60,110           |
| 4) Ship Maint. & Modernization                | -947,879          |
| 5) Fleet Operations Support                   | -2,757            |
| 6) Other Warfare Support                      | -1,575            |
| 7) Fleet Commands and Staffs                  | -1,892            |
| 8) Maintenance of Real Property               | -13,098           |
| 9) Base Operations                            | -2,135            |
| <b>12. FY 1986 President's Budget Request</b> | <b>11,990,173</b> |

Department of the Navy  
Operation and Maintenance, Navy

Program Package: TACAIR/ASW  
Budget Activity: II General Purpose Forces

**I. Description of Operations Financed.**

This program provides funds for Navy/Marine Corps Tactical Air (TACAIR) and aviation Anti-Submarine Warfare (ASW) forces to sustain them at a level of readiness which will enable them to perform their primary mission as required in support of national objectives. Tactical squadrons conduct strike operations against a wide range of threats identified in the national strategy and provide long range and local protection against airborne and surface threats. Anti-Submarine Warfare Squadrons locate, destroy and provide force protection against sub-surface threats, and conduct maritime surveillance operations.

Aviation Intermediate Maintenance Department's (AIMD's). This program funds the pay of civilian personnel in the AIMD's.

Primary Mission Readiness (PMR). The Department's peacetime goal for PMR is 88%, which includes 2% simulator contribution. The PMR for FY's 1984-1986 is 85%, 86%, and 87% respectively (including simulators). The FY 1986 program increases by 1% over FY 1985 and approaches the peacetime goal. The increase will improve aircrew combat readiness and provide a level of flying hours necessary to support operational requirements of sixteen Airwings (13 Navy/3 Marine Corps) and twenty-four Patrol squadrons. In addition, the estimate reflects continued support to the National Narcotics Border Interdiction System (NNBIS) to stop the flow of illegal drugs into the United States.

Funds budgeted include those required for petroleum, oil, and lubricants (POL); Organizational and Intermediate (O&I) maintenance; and squadron supplies. The FY 1986 budget includes full year funding of the Aviation Depot Level Repairable (AVDLR) stockfunding initiative implemented on 1 April 1985. The budgeted cost per operating hour for each type/model aircraft is based upon actual experience during the previous year.

**II. Financial Summary (Dollars in Thousands).**

**A. Sub-Activity Group Breakout.**

|                      | FY 1985 |                |               | FY 1986          |                |          |
|----------------------|---------|----------------|---------------|------------------|----------------|----------|
|                      | FY 1984 | Budget Request | Appropriation | Current Estimate | Budget Request | Change   |
| Aircraft Operations  | 969,596 | 1,524,990      | 1,502,849     | 1,492,575        | 1,846,798      | +354,223 |
| AIMD                 | 9,170   | 8,375          | 8,238         | 8,359            | 8,700          | +341     |
| Less AVDLR Credits   |         | -33,500        | -33,500       | -33,500          | -631,711       | -598,211 |
| Total Activity Group | 978,766 | 1,499,865      | 1,477,587     | 1,467,434        | 1,223,787      | -243,647 |

**Program Package: TACAIR/ASW (cont'd)**

| <b>B. Schedule of Increases and Decreases</b>   | <b>\$ in 000</b> |
|---|------------------|
| 1. FY 1985 Current Estimate   | 1,467,434        |
| 2. Pricing Adjustments  | -184,499         |
| A. Civilian Personnel Compensation  | (-98)            |
| 1) US Direct Hire Pay Adjustment  | -232             |
| 2) Foreign National Direct Hire Adj.  | 17               |
| 3) Other Direct Hire Pricing Adj.   | 117              |
| B. Stock Fund   | (-184,442)       |
| 1) Fuel   | -77,325          |
| 2) Non-fuel   | -107,117         |
| C. Foreign National - Indirect  | (32)             |
| D. Other Pricing Adjustments  | (9)              |
| 3. Functional Program Transfers   | -100,740         |
| A. Transfers Out  |                  |
| 1) Inter-Appropriation  | (-100,740)       |
| a) Stock Funding of Aviation Depot Level Repairables. Change in obligational authority resulting from full-year implementation of AVDLR stock funding initiative begun 1 April 1985. The decrease in TOA is associated with an increase in the value of credits used in financing total program requirements.   |                  |
| 4. Program Increases  | 67,596           |
| A. Other Program Growth in FY 1986  | (67,596)         |
| 1) Primary Mission Readiness (PMR).   | 24,856           |
| The estimate reflects an increase of 1%, or 11,105 hours. This increase will improve overall combat readiness of tactical Navy/Marine aircrews and 24 Patrol Squadrons in support of National objectives. The increase in flying hours is achievable in terms of aircraft availability and is in balance with material readiness indicators such as mission capable (MC) rates and spare parts availability. The increase is as follows |                  |
| A-4   | \$ 838           |
| CH-46   | 4,005            |
| CH-53   | 1,315            |
| AH-1  | 954              |
| OV-10   | 800              |

Program Package: TACAIR/ASW (cont'd)B. Schedule of Increases and Decreases\$ in 000

## B. Other Program Growth in FY 1985 (cont'd)

|        |              |
|--------|--------------|
| KC-130 | 1,007        |
| F-14   | 6,248        |
| S-3    | 5,527        |
| SH-2   | 571          |
| SH-3   | 2,046        |
| P-3    | <u>1,545</u> |
| Total  | \$24,856     |

|  |                |
|--|----------------|
| 2) <u>AV-8B (Harrier)</u> . Increase of<br>3,515 hours reflects the delivery<br>of 10 additional aircraft, and 14<br>aircrews in Marine Corps squadrons transitioning<br>to the AV-8B.   | 4,628          |
| 3) <u>FA-18 (Hornet)</u> . An increase of 20,023 hours<br>for 66 additional aircrews. The increase<br>provides for the stand-up of 2 new Navy<br>squadrons and the transition of 3 squadrons<br>(1 Navy/2 Marine Corps) from the F-4 and A-7E<br>to the FA-18.               | 31,837         |
| 4) <u>SH-60B (LAMPS MK III)</u> . Increase of<br>11,986 hours required to train 28 additional<br>aircrews. The increase is required to standup<br>3 new squadrons, which will be deployed aboard<br>designated surface ships to enhance anti-submarine<br>warfare capability | 4,697          |
| 5) <u>Drug Interdiction</u> . Increased support to<br>the National Narcotics Border Interdiction<br>System (NNBIS), in the national effort to stop<br>the flow of illegal drugs into the United States.  | 700            |
| 6) <u>EA-6B Prowler</u> . Increase of<br>487 hours required to stand up one<br>new squadron. Includes 3 additional<br>aircrews and 2 aircraft.   | 878            |
| <b>5. Program Decreases</b>  | <b>-26,004</b> |
| A. Other Program Decreases in FY 1986  | (-26,004)      |
| 1) Decreases in F-4 and A-7 flying<br>hours associated with squadron<br>transition to the FA-18.   | -21,654        |

**Program Package: TACAIR/ASW (cont'd)**

|   | <u>\$ 1n 000</u>   |
|---|--------------------|
| <b>B. Schedule of Increases and Decreases</b>   |                    |
| <b>A. Other Program Decreases in FY 1986 (cont'd)</b>   |                    |
| 2) <u>E-2C.</u> Decrease is due to realignment<br>of flying hours for drug interdiction to the P-3.                           | -1,643             |
| 3) <u>A-6E.</u> Decrease is due to a reduction of<br>deployed (carrier embarked) operations of<br>Marine Corps A-6 squadrons. | -2,707             |
| <b>6. FY 1986 President's Budget Request</b>  | <b>\$1,223,787</b> |

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Program Package: TACAIR/ASW (cont'd)

III. Performance Criteria and Evaluation

A. Aircraft Operations

|                                  | FY 1984         |                 |                                  | FY 1985         |                 |                                  | FY 1986         |                 |           |
|----------------------------------|-----------------|-----------------|----------------------------------|-----------------|-----------------|----------------------------------|-----------------|-----------------|-----------|
| Average<br>Operating<br>Aircraft | Flying<br>Hours | Cost<br>(\$000) | Average<br>Operating<br>Aircraft | Flying<br>Hours | Cost<br>(\$000) | Average<br>Operating<br>Aircraft | Flying<br>Hours | Cost<br>(\$000) |           |
| Hours                            | 2176            | 877,079         | 969,596                          | 2255            | 898,520         | 1,492,575                        | 2301            | 944,856         | 1,846,798 |
| Per A/C                          | 403             |                 |                                  | 398             |                 |                                  | 411             |                 |           |
| \$ Per Hour                      |                 | 1105            |                                  |                 | 1661            |                                  |                 |                 | 1955      |

IV. Personnel Summary

| A. <u>Military Personnel</u> | FY 1984 | FY 1985 | FY 1986 |
|------------------------------|---------|---------|---------|
| <u>End Strength</u>          | 43,841  | 45,673  | 47,537  |
| Officer                      | 5,397   | 5,680   | 5,918   |
| Enlisted                     | 38,444  | 39,993  | 41,619  |
| B. <u>Civilian Personnel</u> | FY 1984 | FY 1985 | FY 1986 |
| <u>End Strength</u>          | 329     | 350     | 352     |
| USDH                         | 222     | 243     | 245     |
| FNDH                         | 79      | 79      | 79      |
| FNIH                         | 28      | 28      | 28      |

Department of the Navy  
Operation and Maintenance, Navy

Program Package: Fleet Air Support  
Budget Activity: II General Purpose Forces

**I. Description of Operations Financed.**

This program provides funds for those support functions necessary to achieve and maintain the required operational capabilities of fleet squadrons, as follows:

- o **Flying Hours.** Provides flying hours to support the TACAIR/ASW mission and other flying support, including electronic warfare (EW) services, aggressor aircraft, base and ship air logistic support, and special test and evaluation support. Funds budgeted include those required for petroleum, oil, and lubricants (POL); organizational and intermediate (O&I) maintenance, and squadron supplies. The FY 1986 budget includes full year funding of the Aviation Depot Level Repairable (AVDLR) stockfunding initiative implemented on 1 April 1985. The budgeted cost per operating hour for each type/model aircraft is based upon actual experience during the previous year.
- o **Air TAD.** Funds for Temporary Additional Duty requirements in support of operational missions of Navy and Marine Corps TACAIR/ASW and Fleet Air Support squadrons including transportation, per diem and other training related expenses.
- o **Other Aircraft Support.** Includes costs not specifically identifiable to the Flying Hour Program. For example, Individual Material Readiness List (IMRL) Outfitting Funds are used to finance initial issues of Ground Support Equipment (GSE). These items are used by aviation activities to perform organizational and intermediate levels of aircraft maintenance. The activities' IMRL is a tailored allowance list which is updated annually to support modified equipment or the introduction of new or addition aircraft/system. Other programs financed in this activity include the maintenance and repair of GSE, operation and maintenance of drones, lease of ordnance ranges, preparation of hulls used for bombing practice, noise augmentation of fleet submarines used for ASW practice and transportation of squadron supplies/equipment during squadron rotations and surveyed fuel due to contamination or loss are included in this activity.

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Program Package: Fleet Air Support (Cont'd)

II. Financial Summary (Dollars in Thousands)

A. Subactivity Breakout

|                        | FY 1985        |                       |                      | FY 1986                 |               |
|------------------------|----------------|-----------------------|----------------------|-------------------------|---------------|
|                        | <u>FY 1984</u> | <u>Budget Request</u> | <u>Appropriation</u> | <u>Current Estimate</u> | <u>Budget</u> |
| Aircraft Operations    | 163,301        | 219,940               | 204,842              | 198,113                 | 261,608       |
| Air TAD                | 47,543         | 40,843                | 39,071               | 38,301                  | 41,332        |
| Other Aircraft Support | 78,136         | 97,144                | 95,469               | 93,704                  | 86,941        |
| Total Activity Group   | 288,980        | 357,927               | 339,382              | 330,118                 | 389,881       |
|                        |                |                       |                      |                         | +59,763       |

Program Package: Fleet Air Support (Cont'd)

| B. <u>Schedule of Increases and Decreases</u> | \$ in 000 |
|---|-----------|
| 1. FY 1985 Current Estimate                   | 330,118   |
| 2. Pricing Adjustments                        | -26,292   |
| A. Civilian Personnel Compensation            | (-7)      |
| 1) U.S. Direct Hire Pay Adjustment            | -10       |
| 2) Other Direct Hire Pricing Adjust           | 3         |
| B. Stock Fund                                 | (-25,193) |
| 1) Fuel                                       | -9,723    |
| 2) Non-fuel                                   | -15,470   |
| C. Industrial Fund Rates                      | (-3,653)  |
| D. Other Pricing Adjustments                  | (2,561)   |
| 3. Functional Program Transfers               | 71,323    |
| A. Transfers In                               |           |
| 1) Inter-Appropriation                        |           |
| a) Stock Funding of Aviation Depot            | 71,323    |
| Level Repairables. Change in obli-            |           |
| gational authority resulting from             |           |
| full-year implementation of AVDLR             |           |
| stock funding initiative begun                |           |
| 1 April 1985.                                 |           |
| 4. Program Increases                          | 22,447    |
| A. Other Program Growth in FY 1986            | (22,447)  |
| 1) <u>Marine Corps Tactical Support</u>       | 2,072     |
| Increase of 1,251 hours (\$+1,203) for        |           |
| Marine tactical support squadrons which       |           |
| provide airborne tactical air control,        |           |
| and coordinate combined air/naval             |           |
| gunfire for ground forces. In addition,       |           |
| maintenance costs for both the TA-4 and       |           |
| OA-4 have increased based on FY 1983          |           |
| and 1984 actual costs (\$+869).               |           |
| 2) <u>Carrier On-board Delivery (COD)</u>     | 1,843     |
| Increase of 1,978 hours for COD               |           |
| aircraft, which carry high priority           |           |
| cargo and personnel to and from aircraft      |           |
| carriers. There will be 5 additional          |           |
| C-2 aircraft in FY 1986.                      |           |
| 3) <u>Helicopter Combat Support</u>           | 4,074     |
| <u>Squadrons</u> . Increase of 7,112 hours    |           |
| in H-46 and H-53 helicopters. These           |           |
| aircraft perform medium/heavy lift vertical   |           |
| on-board delivery and replenishment of        |           |
| deployed ships. Nine additional H-46's        |           |
| will be supported in FY 1986.                 |           |

Program Package: Fleet Air Support (Cont'd)

| B. Schedule of Increases and Decreases (cont)   | \$ in 000      |
|---|----------------|
| 4) <u>Airborne Mine Countermeasures.</u> 635<br>Increase of 817 hours and delivery of one additional aircraft for use in airborne mine countermeasure squadrons, including mine laying, mine sweeping, and mine detection.  |                |
| 5) <u>Fleet Electronic Warfare Support</u> 2,800<br>Group (FEWSG). Increase of 2,138 hours for FEWSG squadrons which consist of carrier embarked EA-3's and shore-based EP-3's for electronic surveillance and electronic countermeasures.  |                |
| 6) <u>Logistic Support Aircraft.</u> 5,192<br>Increase of 5,192 hours for the CT-39 and UC-12B aircraft. These aircrft are used to transport personnel and cargo in support of day to day operations  |                |
| 7) <u>Temporary Additional Duty Travel (TAD).</u> 3,031<br>Additional travel is required to support Navy/Marine Corps squadron deployments to weapon ranges in connection with airwing workups prior to deployment (\$+1,936). In addition, additional travel is required for Orange Air detachments (adversary services) which are provided by non-deployed squadrons that simulate hostile forces during Air Combat maneuvering/Defensive Air Combat maneuvering at Tactical Air Combat Training Center (TACTS) Ranges (\$+1,095) |                |
| 8) <u>Aviation Life Support Equipment</u> 2,800<br>Introduction of new aircrft safety related life support systems such as life rafts, life preservers, form fitting helmets, oxygen regulators and flight suits.   |                |
| <b>5. Program Decreases</b>   | <b>-7,715</b>  |
| A. Other Program Decreases in FY 1986 (-7,715)  |                |
| 1) <u>Base Support Aircraft.</u> -1,544<br>Reductions in C-118, C-131, and C-130 flying hours.  |                |
| 2) Retirement of 8 C-1 aircraft and reduction in flight hours. -1,426   |                |
| 3) Other Aircraft Support -4,745  |                |
| <b>6. FY 1986 President's Budget Request</b>  | <b>389,879</b> |

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Program Package: Fleet Air Support (cont'd)

III. Performance Criteria

A. Aircraft Operations

|                          | FY 1984                          |                              | FY 1985                          |                              | FY 1986                          |                              |
|--------------------------|----------------------------------|------------------------------|----------------------------------|------------------------------|----------------------------------|------------------------------|
|                          | Average<br>Operating<br>Aircraft | Flying Cost<br>Hours (\$000) | Average<br>Operating<br>Aircraft | Flying Cost<br>Hours (\$000) | Average<br>Operating<br>Aircraft | Flying Cost<br>Hours (\$000) |
| Hours                    | 445                              | 230,227                      | 163,301                          | 450                          | 198,680                          | 198,113                      |
| Per A/C                  |                                  | 517                          |                                  | 442                          |                                  | 485                          |
| \$ Per Hour              |                                  | 709                          |                                  | 997                          |                                  | 1188                         |
|                          |                                  | FY 1984                      |                                  | FY 1985                      |                                  | FY 1986                      |
| B. TAD Per Diem Days     |                                  | 2,818,834                    |                                  | 2,083,749                    |                                  | 2,222,508                    |
| C. MAC-SAAM Flying Hours |                                  | 4,376                        |                                  | 5,218                        |                                  | 4,679                        |
| D. Units Receiving IMRL  |                                  | 301                          |                                  | 304                          |                                  | 305                          |
| E. Drones Maintained     |                                  | 447                          |                                  | 451                          |                                  | 452                          |

IV. Personnel Summary

| A. | <u>Military End Strength</u> | FY 1984 | FY 1985 | FY 1986 |
|----|------------------------------|---------|---------|---------|
|    | Total                        | 9,308   | 10,517  | 11,014  |
|    | Officer                      | 1,201   | 1,404   | 1,427   |
|    | Enlisted                     | 8,107   | 9,113   | 9,587   |
| B. | <u>Civilian End Strength</u> | FY 1984 | FY 1985 | FY 1986 |
|    | USDH                         | 8       | 8       | 8       |

Department of the Navy  
Operation and Maintenance, Navy  
Exhibit OP-5

Activity Group: General Purpose Ship Operations  
Budget Activity: II General Purpose Forces

I. Description of Operations Financed

This program provides resources for operating tempo, organizational level repairs, training exercises and associated support required to continuously deploy fully combat ready ships in support of national objectives and to ensure control of the sea.

The General Purpose Naval Force is comprised of 483 units, including 13 aircraft carriers, 3 battleships, 197 surface combatants, 99 submarines, 60 amphibious forces, 13 patrol and mine warfare types, 37 mobile logistic, 38 support forces, and 23 underway replenishment and support units leased from the Military Sealift Command (MSC). Funding provides fossil fuel, utilities, supplies and equipage (S&E), nuclear material consumption and nuclear core reprocessing and charter of lease back units, as follows:

Ship's Fuel - includes ship propulsion fuel to operate the main engines of conventionally powered ships, auxiliary diesel engines of nuclear vessels, auxiliary equipment and small boats.

Ship's Utilities - includes the cost of steam, electricity, water, sewage treatment and other utilities (excluding telephone and garbage removal) incurred by active fleet ships and certain centrally managed service craft while partially or totally "cold iron" in port.

Supplies and Equipage (S&E) - includes repair parts and other operating target costs:

Repair Parts (organizational maintenance) funding provides parts and repair related consumables required to accomplish organization level equipment maintenance. Organizational level maintenance is that corrective and preventive maintenance accomplished by the ship's crew. This is the lowest level of maintenance achievable, is cost effective in that ship's force perform the repairs, and is directly related to readiness of the operating units.

Other Operating Target (OPTAR) funding includes administrative and housekeeping items; and items having a limited life such as lubricants, boiler compound and bilge cleaner; equipage items, such as damage control pumps and blowers; labor savings devices such as power tools, office machines, duplicators; general purpose test equipment; Automated Data Processing (ADP); the cost of tugs, pilotage, and other related services provided by commercial or other non-naval forces; and the cost of material purchased for medical and dental purposes.

**Activity Group: General Purpose Ship Operations****I. Description of Operations Financed (con't)**

Leaseback (Charter) includes costs associated with leasing stores ships (TAFS) which provide dry cargo resupply for ships on station in operating areas, oilers (TAOs) which provide complete replenishment of petroleum products at sea, ocean tugs (TATFs) which operate as units of the Mobile Logistic Salvage forces and take-in-tow Navy ships which have battle damage or are otherwise inoperable, and the ammunition ship (TAE) which provides rapid transfer of missiles and other munitions to ships alongside or with helicopters. Leaseback costs include maritime crew salaries, fuel, ship repairs, supplies and equipage, conversion as applicable, and administrative expenses. Other charter services include leased tanker support for forward deployed units, barge rental to support fleet operations, deep submergence support and lease of commercial tug support.

Nuclear Material funding provides reimbursement to U.S. Department of Energy (DOE) for consumed nuclear material and cost of reprocessing expended nuclear cores.

**II. Financial Summary (Dollars in Thousands).****A. Sub-Activity Group Breakout.**

|              | FY 1984   | FY 1985           |                    |                     | FY 1986           |          |
|--------------|-----------|-------------------|--------------------|---------------------|-------------------|----------|
|              |           | Budget<br>Request | Appro-<br>priation | Current<br>Estimate | Budget<br>Request | Change   |
| Fuel         | 1,078,003 | 992,186           | 973,971            | 950,440             | 845,910           | -104,530 |
| Utilities    | 182,907   | 203,318           | 203,278            | 195,143             | 210,338           | +15,195  |
| Repair Ports | 521,875   | 579,536           | 559,928            | 584,983             | 537,014           | -47,969  |
| Other OPTAR  | 304,587   | 352,165           | 340,791            | 319,496             | 325,624           | +6,128   |
| MSC Charter  | 332,493   | 337,154           | 329,654            | 355,776             | 322,544           | -33,232  |
| Nuclear Fuel | 25,438    | 32,756            | 32,730             | 32,730              | 35,930            | +3,200   |
| Total        | 2,445,303 | 2,497,115         | 2,440,352          | 2,438,568           | 2,277,360         | -161,208 |

Activity Group: General Purpose Ship OperationsB. Reconciliation of Increases and Decreases

|  |                    |
|--|--------------------|
| 1. FY 1985 Current Estimate  | \$2,438,568        |
| 2. Pricing Adjustments   | -198,744           |
| A. Stock Fund  | (-210,683)         |
| 1) Fuel  | -130,111           |
| 2) Non-Fuel  | -80,572            |
| B. Industrial Fund Rates   | (4,219)            |
| C. Other Pricing Adjustments   | (7,720)            |
| 3. Functional Program Transfers  |                    |
| A. Transfers In  | 8,801              |
| 1) Inter-Appropriation   | (8,801)            |
| a) Expenses/Investment Criteria<br>Revision - Amounts transferred<br>from Other Procurement, Navy pursuant<br>to the proposed DOD initiative for<br>elimination of \$3 thousand investment<br>threshold and adoption of central<br>management criteria as a governing<br>factor. | 3,444              |
| b) Stock Funding of Aviation Depot<br>Level Repairables. Change in<br>obligational authority resulting<br>from full year implementation of<br>AVDLR Stock funding initiative,<br>begun 1 April 1985.   | 5,357              |
| 4. Program Increases   | 88,845             |
| A. Annualization of FY 1985 Increases.<br>17 new ship deliveries and 2 reactivation<br>for which a full shipyear of support is<br>required in FY 1986.   | (34,500)<br>34,500 |
| B. One-Time FY 1986 Costs<br>1) Activation of Henry J. Kiser (TAO-187)   | (790)<br>790       |
| C. Other Program Growth in FY 1986<br>1) Increased support for submarines<br>combat systems and sonars, as the<br>transition to extended operating<br>cycles shifts the interval between<br>overhauls from 43 to 84 months.  | (53,555)<br>6,201  |
| 2) One additional nuclear core to be re-<br>processed by Department of Energy (DOE)<br>at the Idaho Chemical Processing Facility.  | 2,496              |

Activity Group: General Purposes Ship Operations (cont'd)B. Reconciliation of Increases and Decreases (cont'd)

|   |                    |
|---|--------------------|
| 3) Support costs for 13 new construction deliveries and the reactivated battleship MISSOURI during FY 1986. Costs reflect delivery phasing.                   | 20,600             |
| (3) SSNs (1,700)  |                    |
| (2) FFG 7s (5,100)  |                    |
| (2) CG47 class (5,400)  |                    |
| (1) ARS (500)   |                    |
| (1) LSD 41 class (3,100)  |                    |
| (4) MCMs (800)  |                    |
| (1) BB (4,000)  |                    |
| 4) Additional 219 operating days for SPICA (TAFS-9)   | 10,205             |
| 5) Increased support for MK 15 PHALANX close-in weapon system (CIWS) and Electronic Warfare Countermeasures sets (SLQ-32(V)) due to higher spare parts usage. | 8,000              |
| 6) Electronic Support Measures AN/WLQ-4(V) equipments installed in SSN 637 class submarines require additional support to groom and maintain the systems.     | 6,053              |
| <b>5. Program Decreases</b>   | <b>-60,110</b>     |
| A. Annualization of FY 1985 Decreases Phased retirement of 4 ships (1 FF, 1 LSD and 2 SSNs) in FY 1985  | (-8,000)<br>-8,000 |
| B. Other Program Decrease in FY 1986  | (-52,110)          |
| 1) Complete upgrade of SPICA (TAFS-9).  | -4,670             |
| 2) SATURN (TAFS-10) civilian modification/overhaul completes less correction of emergent deficiency items.  | -21,878            |
| 3) Reduce Saturn (TAFS-10) per diem days by 244 days due to modification.   | -10,175            |
| 4) Reduced requirement for readiness tanker services to support CVBG operations.  | -1,342             |
| 5) Finish Merchant Ship Naval Augmentation Program (MSNAP) test.  | -3,242             |
| 6) Transfer 4 guided missile frigates (FFG) and 3 salvage ships (ARS) to NRF in FY 1986.  | -8,000             |
| 7) Inactivation of three attack submarines (SSN).   | -2,100             |
| 8) Reduced Department of Energy nuclear core consumption charge for nuclear powered ships.  | -703               |
| <b>6. FY 1986 President's Budget Request</b>  | <b>\$2,277,360</b> |

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Activity Group: General Purposes Ship Operations (cont'd)

| <u>III. Performance Criteria</u>  | <u>FY 1984</u>                  | <u>FY 1985</u>                  | <u>FY 1986</u>                  |
|---|---------------------------------|---------------------------------|---------------------------------|
| Ship Inventory  | 445                             | 457                             | 460                             |
| Ship Years Supported<br>Nonoperational  | 443.2<br>304.1                  | 450.3<br>305.8                  | 458.5<br>306.8                  |
| Barrels of Fossil Fuel Required (000)   | 24,919                          | 23,821                          | 24,562                          |
| Underway Steaming Hours<br>Conventional<br>Nuclear  | 1,312,565<br>892,758<br>291,807 | 1,092,808<br>816,950<br>275,858 | 1,129,810<br>861,772<br>268,038 |
| Nuclear Cores returned to be reprocessed/<br>cost (\$M)   | 5/17.6                          | 6/24.3                          | 7/27.9                          |
| Nuclear material consumption<br>submarines (\$000)<br>surface ships (\$000)                             | 5,096<br>2,761                  | 5,289<br>3,123                  | 5,299<br>2,771                  |
| Per Diem Days Chartered:<br>Active Fleet Support<br>Conversion/Overhaul<br>Activations<br>Inactivations | 8,154<br>24<br>191<br>29        | 8,176<br>219<br>0<br>0          | 8,151<br>244<br>19<br>0         |
| Motor Vessel Energy Service I<br>(Charter Unit) (\$000)   | 892                             | 2,165                           | 2,262                           |
| Tanker Support for CVBGs<br>(Charter support) (\$000)   | 10,650                          | 11,224                          | 9,882                           |
| Amphibious/Fleet Exercises/Console Support<br>(Charter) (\$000)   | 1,217                           | 660                             | 647                             |
| Ready Reserve Ship (MSNAP)<br>(Charter) (\$000)   | 0                               | 3,242                           | 0                               |

IV. Personnel Summary (End Strength).

|                    | <u>FY 1984</u> | <u>FY 1985</u> | <u>FY 1986</u> |
|--------------------|----------------|----------------|----------------|
| A. <u>Military</u> | <u>179,126</u> | <u>188,452</u> | <u>196,598</u> |
| Officer            | 11,230         | 10,738         | 10,978         |
| Enlisted           | 167,894        | 177,714        | 185,620        |

B. Civilian

None in this activity group

Department of the Navy  
Operation and Maintenance, Navy

Program Package: Ship Maintenance and Modernization  
Budget Activity: II General Purpose Forces

I. Description of Operations Financed.

This program funds depot and intermediate level maintenance and modernization, initial outfitting and associated technical support, for the General Purpose Forces as follows:

Regular Overhaul is that maintenance performed by the shipyards on material requiring major overhaul, or complete rebuilding of parts, assemblies, subassemblies and end items and correction of all discrepancies found during pre-overhaul tests and inspections or developed from maintenance history analysis. The repairs restore the ship, including all operating subsystems which affect safety or current combat capability, to established performance standards.

Restricted and Technical Availabilities (RA/TA). A restricted availability (RAV) is for the accomplishment of specific items of work by a repair activity, normally with the ship present, during which period the ship is rendered incapable of fully performing its assigned mission and tasks due to the nature of the repair work. A technical availability (TAV) is for the accomplishment of specific items of work by a repair activity, normally without the ship present, during which period the ship's ability to fully perform its assigned mission and tasks is not affected by the nature of the repair work. RA/TA repairs include voyage repairs, selected restricted availabilities, phased maintenance availabilities, service craft overhauls, repairs during post shakedown of new units, interim drydockings, battery renewals and various other miscellaneous type repairs.

Ship Modernization. The ship modernization program for General Purpose Forces is designed to upgrade ships of the fleet to improve capability in countering current and projected threats, and comply with imposed requirements. Installation of improvements are programmed to coincide with equipment deliveries and ships' availabilities. Funding includes cost of preliminary design, preparation of blueprints, installation of equipment and updating of ships' records to reflect the installation.

Initial Outfitting provides outfitting and allowance support for active fleet ships, and supporting ships and craft by funding initial outfitting and allowance requirements for all stock funded expense type material, spares, repair parts, special tools, shipboard equipage allowances and listings, and funds all follow on equipment improvement program outfitting requirements.

Berthing and Messing provides for leasing of berthing and messing facilities from commercial sources or government quarters for the use of shipboard personnel assigned to ships undergoing repair and alteration availabilities at Supervisors of Shipbuilding (SUPSHIPS) and Navy Shipyards when ships are made uninhabitable due to shipwork.

**Program Package: Ship Maintenance and Modernization (cont'd)**

Intermediate Level Maintenance is that fleet maintenance which is normally performed by Navy personnel on tenders, repair ships, aircraft carriers and shore intermediate maintenance activities (SIMAs). The IMAs use either their specialized equipment and specialized skills to perform maintenance actions aboard a customer ship or use their own organic shop facilities to repair and maintain equipment on a ship-to-shop basis. IMAs are assigned to repair and test weight handling equipment, to repair small boats, to repair service craft and to overhaul small boat engines. The major IMA effort involves structural, mechanical, and electronic repairs to ships and ship-board equipment. All afloat IMAs are assigned divers who perform repairs to the external underwater hull, propellers and rudders and scrub sea growth from ships. IMAs also provide such services as printing, photography, optical repairs, engraving, canvas work, strainer shield manufacture, and certain IMA designated preventive maintenance actions.

**Technical and Engineering Support includes:**

Ship Support Improvement Support to provide facility lay-out for SIMA upgrading and interface logistics planning for new ships and ships on engineered operating cycles.

Submarine Ship System Performance Monitoring and Support (SSSPMS) to provide engineering/technical management and logistics support for nuclear attack submarines which have extended operational intervals between major overhaul.

**II. Financial Summary (Dollars in Thousands)**

**A. Subactivity Breakout**

|   | <u>FY 1985</u>    |                       |                      | <u>FY 1986</u>          |                       |
|---|-------------------|-----------------------|----------------------|-------------------------|-----------------------|
|   | <u>FY 1984</u>    | <u>Budget Request</u> | <u>Appropriation</u> | <u>Current Estimate</u> | <u>Budget Request</u> |
| Ship Overhauls                          | 1,915,007         | 2,193,442             | 2,121,658            | 2,149,563               | 1,847,354             |
| Rest/Tech Avail                         | 934,756           | 1,104,479             | 1,122,763            | 1,154,964               | 1,242,433             |
| Ship Modernization                      | 968,242           | 1,358,820             | 1,341,092            | 1,287,940               | 1,440,310             |
| Outfitting                              | 273,005           | 340,608               | 331,606              | 315,309                 | 328,715               |
| Berthing/Messing                        | 53,542            | 43,257                | 42,969               | 42,970                  | 44,683                |
| Intermediate Maint.                     | 243,969           | 273,929               | 266,508              | 270,300                 | 286,325               |
| Submarine EOC                           | 14,482            | 26,271                | 26,212               | 26,212                  | 32,333                |
| Maint. Improve. Support                 | 51,916            | 39,702                | 38,460               | 38,489                  | 56,068                |
| <b>Total, Ship Maint./Modernization</b> | <b>4,454,919*</b> | <b>5,380,508</b>      | <b>5,291,268</b>     | <b>5,285,747</b>        | <b>5,278,221</b>      |
|   |                   |                       |                      |                         | <b>-7,526</b>         |

\* Includes \$188.8 million unobligated on 30 September 1984 but required by government estimate for completion of private repair contracts executed under Technical Operating Budget (TOB) procedures and for changes in scope of ship overhaul, maintenance, and repair for work inducted in FY 1984 in accordance with Congressional direction.

Program Package: Ship Maintenance and Modernization (cont'd)II. Financial Summary (Dollars in Thousands)

| <u>B. Schedule of Increases and Decreases</u>  | <u>\$ in 000</u> |
|--|------------------|
| 1. FY 1985 Current Estimate  | 5,285,747        |
| 2. Pricing Adjustments   | -65,236          |
| A. Civilian Personnel Compensation   | (365)            |
| 1) US Direct Hire Pay Adjustment   | -611             |
| 2) Foreign National Direct Hire Adjust.  | 908              |
| 3) Other Direct Hire Pricing Adjustment  | 68               |
| B. Stock Fund  | (-54,490)        |
| 1) Fuel  | -31              |
| 2) Non-Fuel  | -54,459          |
| C. Industrial Fund Rates   | (-90,533)        |
| D. FN Indirect   | (666)            |
| F. Other Pricing Adjustments   | (78,756)         |
| 3. Functional Program Transfers  | 13,345           |
| A. Transfers In  | (13,459)         |
| 1) Intra-Appropriation   |                  |
| a) Transfer of funding for Ship Alteration Proposals and Ship Alteration Records from Budget Activity 7.   | 6,666            |
| b) Funding for the Surface Ship Maintenance and Performance Monitoring System from Budget Activity 7 to consolidate different maintenance strategy programs for surface ships and allows for central management.   | 3,613            |
| 2) Inter-Appropriation   |                  |
| a) Expense/Investment Criteria Revision - Amounts transferred from Other Procurement, Navy pursuant to the proposed DoD initiative for elimination of \$3 thousand investment threshold and adaption of central management criteria as a governing factor. | 180              |
| b) DLR transfer for aviation ships.  | 3,000            |
| B. Transfers Out   | (-114)           |
| 1) Inter-Appropriation   |                  |
| a) Transfer of funds to Operational Support Field (Budget Activity 7) to provide direct funding for Personnel and Training Analysis Office.  | -114             |

Program Package: Ship Maintenance and Modernization (cont'd)

| <b>B. Reconciliation of Increases and Decreases</b>   | <b>\$ in 000</b> |
|---|------------------|
| <b>4. Program Increases</b>   | <b>992,244</b>   |
| <b>A. Other Program Growth in FY 1986</b>   |                  |
| 1) Interservice Support Agreement increase at SIMA Portsmouth for additional facility spaces.   | 80               |
| 2) Overhaul schedule for SIMA support craft including tugs, barges, and cranes.   | 557              |
| 3) Repairs to intermediate production equipment such as hydrostatic test stands, surface gliders, weight testing equipment, and milling machines assigned to the machine shop in support of IMA level repairs.  | 415              |
| 4) Divers life support system upgrades at SIMA Charleston.  | 287              |
| 5) Material support required for additional IMA/SIMA productive manyears in support of changes in SSN and ASR overhaul schedule and the increase in material requirements per productive manyear reflected in FY 1984 based on actual experienced rate. | 11,810           |
| 6) Increase required for additional IMA/SIMA productive manyears in support of surface ships workload requirements and additional fleet assets.   | 9,142            |
| 7) Increase in CIS funds to accomplish the projected workload and reduce the IMA backlog.   | 11,426           |
| 8) RATA Schedule changes:   |                  |
| a) Selected Restricted Availabilities increase from 92 to 102 in FY 1986.   | 55,685           |
| b) Increase of 16 phased maintenance availabilities from 14 in FY 1985 to 30 in FY 1986.  | 100,003          |
| c) Centrally managed cyclic service craft maintenance support.  | 6,052            |
| d) Emergent RA/TA increases commensurate with increase of 8.2 ship years.   | 175              |
| e) Habitability improvements.   | 1,653            |
| f) Submarine battery renewals increase from 13 to 17 in FY 1986.  | 2,302            |
| g) Interim drydockings increase from 4 to 5 in FY 1986.   | 2,017            |
| 9) Increase supports 14 additional ships in the performance monitoring program and 2 additional ships in the submarine extended operating cycle program.  | 5,432            |

Program Package: Ship Maintenance and Modernization (cont'd)

| <u>B. Reconciliation of Increases and Decreases</u>   | <u>\$ in 000</u> |
|---|------------------|
| <b>4. Program Increases (continued)</b>   |                  |
| 10) Overhaul schedule changes:  |                  |
| a) Nuclear Submarines (SSN) (+1)  | 94,200           |
| b) Amphibious Assualt Ships (LHA) (+1)  | 46,100           |
| c) Submarine Rescue Ship (ASR) (+1)   | 7,600            |
| d) Nuclear Aircraft Carriers (CVN) (+1)   | 168,200          |
| e) Nuclear Guided Missile Cruiser (+1)  | 127,200          |
| 11) Shore Intermediate Maintenance equipment<br>for SIMAs at Long Beach, Portsmouth,<br>Guantanamo Bay, Mayport, Norfolk, and Charleston.   | 3,356            |
| 12) Funding for quarterly ship machinery evaluations<br>and repair recommendations provided for 11<br>additional systems under the EOC program.   | 878              |
| 13) Develop instrumentation needed to obtain<br>data for diagnostic techniques and develop<br>new procedures for additional ship classes<br>under EOC including analysis of the EOC<br>program effectiveness.             | 2,672            |
| 14) Funding for the introduction of six ship<br>classes to the phased maintenance and EOC<br>programs, including the addition of 77 ships<br>to the EOC program.  | 8,920            |
| 15) Increase in funding for Automatic Test<br>Equipment/Test Program Set Coordination<br>Center which provides configuration management,<br>on-line programming tools, and dissemination of<br>ATE and test program sets. | 1,752            |
| 16) Funding to reduce the backlog of 20,833 test<br>program set reproductions.  | 1,050            |
| 17) Supports increased numbers of crews utilizing<br>government quarters.   | 219              |
| 18) Initiation of 4 new outfitting programs;<br>2M Allowance Upgrade, MK-48 equipment outfitting,<br>and NATO SEASPARROW Availability Centered Spar-<br>ing Model.  | 8,746            |
| 19) Increased requirement for major equipment spares<br>including Advanced Signal Processors, Modified<br>Fleet Logistics Spares Improvement Program for<br>new equipment, and MK-57 NATO SEASPARROW.                     | 3,621            |
| 20) Outfitting for allowance changes between<br>overhauls.  | 9,771            |
| 21) Directed Safety Support outfitting for P250<br>fire pumps, smoke vision devices, life vest<br>strobe lights, and damage control locker<br>allowances.   | 15,582           |
| 22) Improved Readiness and Personnel Support<br>Program funds for nuclear reduction gears and<br>bearings; chemical, biological, and radiological   | 10,365           |

Program Package: Ship Maintenance and Modernization (cont'd)

| B. Reconciliation of Increases and Decreases   | \$ in 000 |
|--|-----------|
| allowance; and night vision devices.   |           |
| 23) Fleet Modernization Program  |           |
| a) Increase in the complexity of work being accomplished on CVN-69 (EISENHOWER) vice FY 1985 alterations on CV-67 (KENNEDY).   | 44,674    |
| b) Alterations on one additional carrier non-overhaul availability.  | 5,188     |
| c) One additional submarine in overhaul and introduction of special hull treatment for noise reduction on SSN 637 and SSN 688 classes.   | 90,797    |
| d) Alterations on one additional submarine support ship during overhaul.   | 12,570    |
| e) Increase of nine additional service ships receiving phased maintenance availabilities.  | 23,580    |
| f) One additional drydock in overhaul.   | 2,431     |
| g) Increase in Design Services Allocation reflecting introduction of expanded selected records (SSR) and increasing emphasis on ship installation drawings (SID).  | 19,516    |
| h) Addition of various electronics related alterations.  | 4,340     |
| i) Increasing requirement for shipboard non-tactical ADP program SNAP II as SNAP I is completed.   | 8,433     |
| j) Addition of surface combatant related separate funding alterations including MK-36 decoy launchers, PHM-1 class modifications, close-in weapons system modifications, and Coast Guard ordnance alterations. | 5,915     |
| k) Increasing requirements for nuclear, ordnance, and machinery alterations being accomplished outside normal ship availability periods.   | 31,317    |
| l) Eighteen additional submarine extended operating cycle modernization availabilities.  | 8,036     |
| m) Service craft alterations   | 2,779     |
| 24) Change in scope of work being accomplished on during overhaul for submarine tenders and dock landing ships.  | 15,400    |
| 5. Program Decreases   | -947,879  |
| A. Other Program Decreases in FY 1986  |           |
| 1) Decrease due to completed upgrade work at Little Creek and New London SIMAs and decreasing requirements at SIMAs in San Diego and Pearl Harbor.   | -1,233    |
| 2) Decreasing requirements due to completed depot augmentation, technical documentation, and SNAP II replacements of leased shipboard computer for FFG-7s.   | -3,673    |

**Program Package: Ship Maintenance and Modernization (cont'd)****III. Performance Criteria and Evaluation: (con't)****5. Program Decreases (cont'd.)****A. Other Program Decreases in FY 1986**

- |   |          |
|---|----------|
| 3) Decrease in class maintenance planning, maintenance data collection and analysis, and material requirements and planning for PHM availabilities. | -406     |
| 4) Reduction in major outfitting requirements due to decreases in regular overhauls and a change in the mix of other availabilities.                | -4,256   |
| 5) RA/TA schedule changes:  |          |
| a) Floating drydock repairs decrease in FY 1986. -13,100  |          |
| b) Scope of deep submergence vehicle repairs requirement decreases in FY 1986. -2,242   |          |
| c) Hull cleaning and major restricted availabilities decrease primarily because of USS LEXINGTON requirements in FY 1985. -74,971                   |          |
| d) Decrease of 1 PSA compared to FY 1985. -580  |          |
| 6) Overhaul schedule changes:   |          |
| a) Guided Missile Destroyer (DDG) (-4)  | -130,200 |
| b) Destroyer (DD) (-2)  | -34,900  |
| c) Frigate (FF) (-4)  | -66,900  |
| d) Amphibious Transport Dock (LPD) (-3)   | -62,100  |
| e) Amphibious Assualt Ship (LPH) (-1)   | -34,900  |
| f) Landing Ship, Tank (LST) (-3)  | -47,400  |
| g) Ammunition Ship (AE) (-3)  | -60,800  |
| h) Aircraft Carrier (CV) (-1)   | -114,000 |
| i) Patrol Combatant Missile (PHM) (-1)  | -2,600   |
| j) Nuclear Guided Missile Cruiser (CGN) (-1)  | -140,800 |
| 7) Fleet Modernization Program decreases:   |          |
| a) Change in the complexity of modifications on submarines during non-overhaul availabilities. -10,339  |          |
| b) Decrease in ammunition ship alterations due to a decrease of three overhauls. -14,653  |          |
| c) Three fewer amphibious phased maintenance availabilities for alterations. -5,449   |          |
| d) Decrease in amphibious overhaul alterations. -5,022  |          |
| e) Alterations on two fewer drydocks in SRA. -1,324   |          |
| f) Decrease in the number of surface combatants receiving alterations during SRAs. -18,779  |          |
| g) Decrease in the number of surface combatants receiving alterations during overhauls. -20,492   |          |
| h) Elimination of separate funding programs for LHA, LPH, and LPD fire fighting. -5,644   |          |
| i) Decrease in advance planning and material requirements to support modernization efforts in future years. -23,926                                 |          |

Program Package: Ship Maintenance and Modernization (cont'd)III. Performance Criteria and Evaluation: (con't)

## 5. Program Decreases (cont'd.)

## A. Other Program Decreases in FY 1986

- j) Reduction in SNAP I requirements as initial installations are completed. -5,261
- k) Elimination of CVN weapons elevator and shock alteration separate funding programs -9,600
- l) Reduction of FFG-38/SQR-38 separate funding requirements. -3,350
- 8) Reduction in advance planning requirements for subsequent year overhauls. -28,979

|                                       |           |
|---------------------------------------|-----------|
| 5. FY 1986 President's Budget Request | 5,278,221 |
|---------------------------------------|-----------|

III. Performance Criteria and Evaluation:

Ship Overhauls: The following table depicts the regular overhaul program profile for fiscal years 1984, 1985, and 1986. At Congressional direction, the budget request reflects funding for long lead time material for public starts and funding to completion of overhaul of all public and private overhauls in the induction year.

| Ship Type                          | FY 1984 |        | FY 1985 |        | FY 1986 |        |
|------------------------------------|---------|--------|---------|--------|---------|--------|
|                                    | # Ships | \$ M   | # Ships | \$ M   | # Ships | \$ M   |
| Carriers                           | 2       | 309.7  | 1       | 115.5  | 1       | 168.2  |
| Submarines (Nuclear)               | 5       | 426.3  | 10      | 927.9  | 9       | 331.4  |
| Cruiser/Destroyer/<br>Frigate      | 26      | 747.8  | 19      | 585.4  | 11      | 992.4  |
| Amphibious                         | 10      | 167.4  | 12      | 299.7  | 6       | 203.2  |
| Auxiliary/Support                  | 6       | 138.3  | 8       | 111.0  | 5       | 66.3   |
| Total Inductions                   | 49      | 1789.5 | 50      | 2039.5 | 32      | 1761.5 |
| Advance Funding - Public Shipyards | 40.2    |        | 38.3    |        | 37.1    |        |
| Private Shipyards                  | 15.6    |        | 37.2    |        | 14.9    |        |
| AERP/PERA *                        | 49.0    |        | 34.6    |        | 33.9    |        |
| FY 1984 Obligation Adjustment      |         | -118.6 |         |        |         |        |
| Total Program                      |         | 1775.7 |         | 2149.6 |         | 1847.4 |

\*Advance Equipment Repair Program/Planning, Engineering Repair and Alteration represents pre-overhaul effort/repairs accomplished outside the shipyard facilities and directly funded by the customer.

Program Package: Ship Maintenance and Modernization (cont'd)III. Performance Criteria and Evaluation:

Restricted and Technical Availability The resources required for voyage repairs are based on historical experience for each ship type and number of ships. Resources for planned availabilities are based on the number of scheduled availabilities in each category. A summary of voyage repairs and planned availabilities follows:

| <u>Type of Repair</u>                  | <u>FY 1984</u> |              | <u>FY 1985</u> |               | <u>FY 1986</u> |               |
|--|----------------|--------------|----------------|---------------|----------------|---------------|
|  | <u># Ships</u> | <u>\$M</u>   | <u># Ships</u> | <u>\$M</u>    | <u># Ships</u> | <u>\$M</u>    |
| Voyage (ship yrs)                      | 443.2          | 276.9        | 450.3          | 279.8         | 458.5          | 281.1         |
| Battery Renewals                       | 17             | 5.8          | 13             | 5.3           | 17             | 7.5           |
| Interim Drydocking                     | 4              | 6.1          | 4              | 4.9           | 5              | 7.0           |
| Selected Rest. Avail.                  | 84             | 426.3        | 92             | 546.6         | 102            | 607.4         |
| Phased Maint. Avail.                   | 10             | 77.0         | 14             | 112.1         | 30             | 213.1         |
| Major Service Craft and<br>Other Boats | 26             | 47.0         | 42             | 48.5          | 44             | 42.3          |
| Post Shakedown Avail.                  | 6              | 10.0         | 11             | 2.6           | 10             | 2.1           |
| Deep Submergence Vessels               | 6              | 9.5          | 6              | 9.5           | 6              | 7.4           |
| Habitability                           |                | 23.9         |                | 26.5          |                | 29.4          |
| Miscellaneous RAVs                     |                | 52.3         |                | 119.2*        |                | 45.1          |
| <b>FY 1984 Obligation Adjustment</b>   |                | -30.3        |                |               |                |               |
| <b>Total</b>                           |                | <b>937.1</b> |                | <b>1155.0</b> |                | <b>1242.4</b> |

\*Includes Restricted Availability for LEXINGTON (AVT 16)

Fleet Modernization:FY 1984

|                                      | <u>Imposed<br/>Reqmts.</u> | <u>Mission</u> | <u>C3</u>   | <u>HM&amp;E</u> | <u>Safe<br/>&amp; Nav</u> | <u>Hab &amp; Prg.<br/>Pers</u> | <u>Spt</u>   | <u>Total</u> |
|--------------------------------------|----------------------------|----------------|-------------|-----------------|---------------------------|--------------------------------|--------------|--------------|
| Carriers                             | 2.9                        | 65.5           | 6.5         | 42.0            | 31.0                      | 12.2                           | 20.4         | 180.5        |
| Submarines                           | 0.1                        | 84.6           | 2.2         | 25.8            | 4.0                       | 0.0                            | 24.1         | 140.8        |
| Sub Support Ships                    | 0.2                        | 2.4            | 0.1         | 0.6             | 0.0                       | 0.4                            | 0.4          | 4.1          |
| Crudes-Mine Warfare                  | 0.7                        | 145.5          | 22.1        | 47.4            | 34.5                      | 32.4                           | 45.4         | 328.0        |
| Service Ships                        | 1.9                        | 16.8           | 1.5         | 8.5             | 7.2                       | 2.5                            | 4.6          | 43.0         |
| Amphibious Ships                     | 0.8                        | 51.0           | 11.7        | 11.0            | 7.6                       | 4.1                            | 9.1          | 95.3         |
| Floating Drydocks                    | 0.0                        | 0.0            | 0.0         | 0.0             | 0.0                       | 0.0                            | 0.0          | 0.0          |
| Separate Funding                     | 0.1                        | 136.3          | 9.7         | 4.6             | 2.6                       | 0.7                            | 1.9          | 155.9        |
| Net Advance Planning                 |                            |                |             |                 |                           |                                |              | 18.3         |
| <b>FY 1984 Obligation Adjustment</b> |                            |                |             |                 |                           |                                |              | -21.7        |
| <b>Total For BA-2</b>                | <b>6.7</b>                 | <b>502.1</b>   | <b>53.8</b> | <b>139.9</b>    | <b>86.9</b>               | <b>52.3</b>                    | <b>105.9</b> | <b>944.2</b> |

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Program Package: Ship Maintenance and Modernization (cont'd)

Fleet Modernization (cont'd)

FY 1985

|                      | <u>Imposed<br/>Regmts.</u> | <u>Mission</u> | <u>C3</u> | <u>HM&amp;E</u> | <u>Safe<br/>&amp; Nav</u> | <u>Hab &amp;<br/>Pers</u> | <u>Prg.<br/>Spt</u> | <u>Total</u> |
|----------------------|----------------------------|----------------|-----------|-----------------|---------------------------|---------------------------|---------------------|--------------|
| Carriers             | 0.4                        | 67.5           | 7.2       | 24.1            | 37.2                      | 6.3                       | 18.8                | 161.5        |
| Submarines           | 0.0                        | 130.7          | 2.9       | 76.3            | 9.2                       | 0.0                       | 36.1                | 255.2        |
| Sub Support Ships    | 1.1                        | 0.9            | 0.7       | 0.2             | 0.1                       | 1.4                       | 0.7                 | 5.1          |
| Crudes-Mine Warfare  | 0.7                        | 188.8          | 37.2      | 68.1            | 29.2                      | 32.1                      | 50.8                | 406.9        |
| Service Ships        | 0.7                        | 15.0           | 6.0       | 12.8            | 5.4                       | 0.9                       | 5.6                 | 46.4         |
| Amphibious Ships     | 0.5                        | 53.2           | 30.5      | 9.4             | 24.5                      | 1.7                       | 17.8                | 137.6        |
| Floating Drydocks    | 0.0                        | 1.0            | 0.0       | 0.3             | 0.2                       | 0.0                       | 0.1                 | 1.6          |
| Separate Funding     | 1.0                        | 198.5          | 19.8      | 7.2             | 6.1                       | 1.3                       | 7.1                 | 241.0        |
| Net Advance Planning |                            |                |           |                 |                           |                           |                     | 32.7         |
| Total For BA-2       | 4.4                        | 655.6          | 104.3     | 198.4           | 111.9                     | 43.7                      | 137.0               | 1288.0       |

|                      | <u>Imposed<br/>Regmts.</u> | <u>Mission</u> | <u>C3</u> | <u>HM&amp;E</u> | <u>Safe<br/>&amp; Nav</u> | <u>Hab &amp;<br/>Pers</u> | <u>Prg.<br/>Spt</u> | <u>Total</u> |
|----------------------|----------------------------|----------------|-----------|-----------------|---------------------------|---------------------------|---------------------|--------------|
| Carriers             | 9.1                        | 95.9           | 19.6      | 26.0            | 23.2                      | 17.7                      | 33.0                | 224.5        |
| Submarines           | 0.0                        | 124.6          | 2.8       | 153.8           | 14.2                      | 0.0                       | 24.9                | 320.3        |
| Sub Support Ships    | 2.0                        | 6.2            | 2.1       | 3.5             | 0.8                       | 2.6                       | 1.4                 | 18.6         |
| Crudes-Mine Warfare  | 1.6                        | 168.0          | 29.8      | 70.4            | 29.9                      | 22.2                      | 77.4                | 399.3        |
| Service Ships        | 3.8                        | 17.2           | 5.9       | 10.6            | 3.5                       | 5.8                       | 8.4                 | 55.2         |
| Amphibious Ships     | 4.4                        | 52.1           | 20.9      | 12.7            | 22.4                      | 3.2                       | 19.2                | 134.9        |
| Floating Drydocks    | 0.1                        | 2.5            | 0.0       | 0.1             | 0.0                       | 0.0                       | 0.2                 | 2.9          |
| Separate Funding     | 5.5                        | 136.4          | 14.8      | 119.9           | 1.7                       | 2.3                       | 5.0                 | 285.6        |
| Net Advance Planning |                            |                |           |                 |                           |                           |                     | -1.0         |
| Total For BA-2       | 26.5                       | 602.9          | 95.9      | 397.0           | 95.7                      | 53.8                      | 169.5               | 1440.3       |

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Program Package: Ship Maintenance and Modernization (cont'd)

III. Performance Criteria and Evaluation: (con't)

| <u>Outfitting:</u>                     | <u>FY 1984</u><br>(\$000) | <u>FY 1985</u><br>(\$000) | <u>FY 1986</u><br>(\$000) |
|--|---------------------------|---------------------------|---------------------------|
| <u>Major Outfitting</u>                |                           |                           |                           |
| Regular Overhauls                      |                           |                           |                           |
| Submarines                             | 4,523                     | 9,383                     | 9,117                     |
| Cruisers                               | 4,018                     | 4,166                     | 3,680                     |
| Destroyers                             | 9,506                     | 10,837                    | 4,354                     |
| Frigates                               | 9,275                     | 4,121                     | 1,212                     |
| Amphibious Assault                     | 1,649                     | 3,368                     | 1,093                     |
| Auxiliary and Patrol                   | 766                       | 2,912                     | 1,435                     |
| Class 207 (Carriers, LHA, etc.)        | <u>1,215</u>              | <u>1,509</u>              | <u>1,107</u>              |
| Total (\$000)                          | 30,952                    | 36,296                    | 21,998                    |
| Restricted Availabilities              |                           |                           |                           |
| Submarines                             | 2,247                     | 1,837                     | 2,059                     |
| Cruisers                               | 5,030                     | 5,734                     | 4,097                     |
| Destroyers                             | 4,992                     | 5,443                     | 4,348                     |
| Frigates                               | 3,035                     | 3,991                     | 4,036                     |
| Others                                 | 126                       | 639                       | 967                       |
| Class 207 (Carriers, LHA, etc.)        | <u>2,404</u>              | <u>3,024</u>              | <u>3,317</u>              |
| Total (\$000)                          | 17,834                    | 20,668                    | 18,824                    |
| Phased Maintenance Availabilities      |                           |                           |                           |
| Amphibious Landing                     | 47                        | 842                       | 3,645                     |
| Auxiliary, Patrol and Others           | 880                       | 3,328                     | 6,818                     |
| Class 207 (LHA, AO, etc.)              | <u>1,215</u>              | <u>754</u>                | <u>1,334</u>              |
| Total (\$000)                          | 2,142                     | 4,924                     | 11,797                    |
| Total Major Outfitting                 | 50,928                    | 61,888                    | 52,619                    |
|  | <u>FY 1984</u><br>(\$000) | <u>FY 1985</u><br>(\$000) | <u>FY 1986</u><br>(\$000) |
| <u>Program Outfitting Requirements</u> |                           |                           |                           |
| MOD FLSIP                              | 15,900                    | 26,235                    | 16,629                    |
| Coast Guard (Navy Directed)            | 5,400                     | 8,364                     | 8,197                     |
| Training (CNET) Outfitting             | 23,213                    | 0                         | 0                         |
| Telecommunications Outfittings         | 9,175                     | 0                         | 0                         |
| Misc. Program Outfitting               | <u>47,130</u>             | <u>33,493</u>             | <u>47,659</u>             |
| Total Program Outfitting               | 100,818                   | 68,092                    | 72,485                    |

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Program Package: Ship Maintenance and Modernization (cont'd)

III. Performance Criteria and Evaluation: (con't)

| <u>Outfitting:</u> | FY 1984<br>(\$000) | FY 1985<br>(\$000) | FY 1986<br>(\$000) |
|--------------------|--------------------|--------------------|--------------------|
|--------------------|--------------------|--------------------|--------------------|

Major Equipments Spares

|   |        |        |        |
|---|--------|--------|--------|
| AN/YK-20 Computer System                    | 0      | 1,997  | 1,112  |
| Phalanx Close In Weapon System              | 0      | 24,775 | 23,571 |
| SLQ-32 Countermeasure System                | 23,570 | 16,308 | 6,774  |
| WLQ-4 Signal Exploitation System            | 4,000  | 14,094 | 15,633 |
| OM-55 Spread Spectrum Modem                 | 0      | 2,870  | 300    |
| UHF DAMA Satellite Comm Equip               | 0      | 4,703  | 2,834  |
| SLQ-33 Ship Towed Acoustic Deception Device | 0      | 1,547  | 2,651  |
| TAS/MK 23 Target Acquisition System         | 0      | 7,879  | 890    |
| SQR-17 Sonar Signal Processor               | 0      | 1,937  | 1,140  |
| MK 57 NATO SEASPARROW                       | 0      | 2,564  | 3,906  |
| Advance Signal Processor                    | 0      | 6,509  | 10,988 |
| MOD FLSIP (new equipment)                   | 0      | 6,571  | 17,220 |
| Total Major Equipment Spares                | 27,570 | 91,754 | 87,019 |

Between Overhaul Changes

|   |         |         |         |
|---|---------|---------|---------|
| Safety Support Programs                           | 38,101  | 35,247  | 46,150  |
| Chemical, Biological, and Radiological Allowances | 17,100  | 17,052  | 21,191  |
| Shipboard Facilities Improvement                  | 6,833   | 5,586   | 8,808   |
| Other Between Overhaul Changes                    | 31,655  | 35,690  | 40,443  |
| Total Between Overhaul Chages                     | 93,689  | 93,570  | 116,592 |
| <br>  |         |         |         |
| Total Outfitting                                  | 273,005 | 315,309 | 328,715 |

Program Package: Ship Maintenance and Modernization (cont'd)III. Performance Criteria and Evaluation: (con't)

Berthing and Messing estimates reflect the local economy of the bidding area for industrial work and numbers of crew members assigned to ships supported.

|                              | FY 1984<br># Ships | \$M  | FY1985<br>#Ships | \$M  | FY 1986<br>#Ships | \$M  |
|------------------------------|--------------------|------|------------------|------|-------------------|------|
| Contractor provided quarters |                    | 6.3  |                  | 7.5  |                   | 13.2 |
| Leased and gov't quarters    |                    | 2.8  |                  | 5.7  |                   | 4.8  |
| Navy Owned Service Craft     | 99                 | 20.2 | 99               | 23.8 | 99                | 22.5 |
| Overhaul/Repair              |                    | 24.2 |                  | 6.0  |                   | 4.1  |

Intermediate Maintenance provides for repair parts and materials for intermediate level support of the active forces including self-support for the tenders. The cost associated with the intermediate maintenance effort is identified to productive manhours in the repair departments and a cost per material year. The commercial industrial (CIS) program identifies the workyears of effort purchased and the total cost.

|                              | FY 1984 | FY 1985 | FY 1986 |
|------------------------------|---------|---------|---------|
| Repair Department Support    |         |         |         |
| Productive Manyears          | 8,076   | 8,104   | 8,931   |
| Total material costs (\$000) | 182,500 | 190,565 | 184,644 |
| Contract Support             |         |         |         |
| Manyears                     | 661     | 788     | 962     |
| Total Costs (\$000)          | 43,955  | 58,778  | 75,966  |
| SIMMA Admin costs (\$000)    | 17,514  | 20,957  | 25,715  |
| TOTAL IMA                    | 243,969 | 270,300 | 286,325 |

Program Package: Ship Maintenance and Modernization (cont'd)III. Performance Criteria and Evaluation: (con't)Engineering Support:

SSN Performance Monitoring and Support Program.: permits placing submarines on an extended operating cycle without endangering safety of operations. The measure of achievement is the number of ships supported and the ability to place additional ships on the program as they fit the criteria. The following projects the number of submarines on performance monitoring in each fiscal year and provides a summary of the effort being planned:

| <u>Number of Submarine</u>                                  | <u>FY 1984</u> | <u>FY 1985</u> | <u>FY 1986</u> |
|---|----------------|----------------|----------------|
| Submarine Sys.Perf. Monitoring Prog.                        | 29             | 54             | 68             |
| Submarine EOC   | 81             | 84             | 86             |
| Engineering Technical and Management Support *              | 66.7           | 69.7           | 66.0           |
| Maintenance Planning*                                       | 66.7           | 69.7           | 66.0           |
| Ship Subsystem Performance Data and Performance Assessment* | 29.0           | 48.0           | 55.8           |

\* Workload indicators are in submarine operating years.

Surface Ship Maintenance and Performance Monitoring System (SMMPPMS). This program supports placing and maintaining various designated surface ship classes on engineered maintenance strategies, and devising and implementing engineering, technical, and logistical support approaches to extend the ship operating cycle under these maintenance strategies to the maximum extent practical without degrading material readiness. These maintenance strategies result in fewer overhauls or the elimination of overhauls and an increase in ship operational time. The three maintenance strategies are Engineered Operating Cycle (extended regular overhaul intervals with condition-directed maintenance), the Phased Maintenance Program (elimination of regular overhaul with condition-directed maintenance and use of Port Engineers), and LO-MIX progressive overhaul (elimination of regular overhaul with time-directed maintenance). For FY 1984 and FY 1985 funding for this effort was listed under other elements of the ship maintenance program and as a part of BA 7. FY 1986 represents the first year of a consolidated submission for this effort.

|  | <u>FY 1984</u> | <u>FY 1985</u> | <u>FY 1986</u> |
|--|----------------|----------------|----------------|
| # of ships on engineered Maintenance strategies  |                |                |                |
| Engineered Operating Cycles  | 91             | 108            | 137            |
| Phased Maintenance Program   | 24             | 48             | 69             |
| LO-MIX Progressive Overhaul  | 40             | 47             | 50             |
| # of Ship Systems/Equipment subject to Maint. Monitoring* *(# of ships x # of systems) | N/A            | 1,128          | 2,265          |

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Program Package: Ship Maintenance and Modernization (cont'd)

| <u>IV. Personnel Summary</u>    | <u>FY 1984</u> | <u>FY 1985</u> | <u>FY 1986</u> |
|---------------------------------|----------------|----------------|----------------|
| <b>A. Military End Strength</b> | <u>8017</u>    | <u>8060</u>    | <u>8487</u>    |
| Officer                         | 174            | 162            | 162            |
| Enlisted                        | 7843           | 7898           | 8325           |
| <b>B. Civilian End Strength</b> | <u>217</u>     | <u>230</u>     | <u>240</u>     |
| USDH                            | 135            | 130            | 140            |
| FNDH                            | 82             | 100            | 100            |

Department of the Navy  
Operation and Maintenance, Navy

**Activity Group: Combat Support Forces**

**Budget Activity: II - General Purpose Forces**

**I. Description of Operations Financed.**

The operations of Navy Mobile Construction Battalions (NMCB's) and Special Combat Support Forces, together with repair of combatant craft, are financed in this program.

**NMCB's** - Funding requested provides for training, operational support, and camp maintenance for nine construction battalions, three construction regiments, two underwater construction teams, two fleet battalion commanders, and four civic action teams. Transportation is necessary to carry out NMCB deployment schedules and construction taskings and is usually arranged via Military Air Command (MAC) special aircraft charter.

**Special Combat Support** - Funding requested provides for trained special combat forces for deployment either aboard ship or to a forward base to conduct special or unconventional warfare operations. Working jointly or independently, the four special warfare component commands (Seal Team, Underwater Demolition Team, Coastal River Squadron, and Inshore Undersea Group), Explosive Ordnance Disposal Groups, an airborne mine countermeasure squadron, and the Naval Beach Group component commands (Beach Master Unit, Amphibious Construction Battalion, Assault Craft Unit, and Naval Cargo Handling Battalion), provide a wide range of capabilities. Expenses include civilian personnel salaries, special clothing, repair parts, equipage, equipment maintenance, travel and transportation, communications, medical/dental material, fuel, contract services, facilities maintenance, and ADP support.

**Craft Repair** - Funds requested finance repairs to combatant craft consisting of various landing, mine countermeasure, and Seal Team support craft. Repairs include organizational, intermediate and depot level. As a general policy, craft maintenance is performed at the lowest level of maintenance practicable in order to provide maximum availability of craft.

**II. Financial Summary (Dollars in Thousands).**

**A. Sub-Activity Group Breakout.**

|                              | FY 1985 |                |               | FY 1986          |                |        |
|------------------------------|---------|----------------|---------------|------------------|----------------|--------|
|                              | FY 1984 | Budget Request | Appropriation | Current Estimate | Budget Request | Change |
| Construction Batt.           | 44,606  | 53,902         | 52,984        | 48,445           | 45,889         | -2,556 |
| Spec. Com. Suppt. For.       | 52,472  | 54,046         | 50,395        | 50,442           | 58,156         | +7,714 |
| Combatant Craft Rep.         | 8,867   | 8,489          | 8,489         | 8,489            | 11,156         | +2,667 |
| Total, Combat Support Forces | 105,945 | 116,437        | 111,868       | 107,376          | 115,201        | +7,825 |

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Activity Group: Combat Support Forces (cont'd)

B. Reconciliation of Increases and Decreases.

|   |           |
|---|-----------|
| 1. FY 1985 Current Estimate   | \$107,376 |
| 2. Pricing Adjustments  | -5,667    |
| A. Civilian Personnel Compensation (Direct)   | (-120)    |
| 1) US Direct Hire Pay Adjustment  | -173      |
| 2) Foreign National Direct Hire Pay Adjustment  | 1         |
| 3) Other Direct Pricing Adjustments   | 52        |
| B. Stock Fund   | (-5,118)  |
| 1) Fuel   | -564      |
| 2) Non-Fuel   | -4,554    |
| C. Industrial Fund Rates  | (-1,796)  |
| D. FN Indirect  | (4)       |
| E. Other Pricing Adjustments  | (1,363)   |
| 3. Functional Program Transfers   | -604      |
| A. Transfers In   | (+98)     |
| 1) Inter-Appropriation  | +98       |
| Expense/Investment Criteria<br>Revision - Amounts transferred<br>from Other Procurement, Navy;<br>pursuant to the proposed DOD<br>initiative for elimination of the<br>\$3 thousand investment threshold<br>and adoption of central management<br>criteria as a governing factor. |           |
| B. Transfers Out  |           |
| 1) Intra-Appropriation  | (-702)    |
| a) Explosive Ordnance Disposal<br>instructor and diver training<br>and certification to Budget<br>Activity VII (-625).<br>b) Management and operational<br>responsibility for Unaccompanied<br>Personnel Housing to<br>Budget Activity VII (-77)                                  |           |
| 4. Program Increases  | 14,096    |
| A. Other Program Growth in FY 1986  |           |
| 1) Landing Craft Air Cushion assault<br>craft operations including<br>fuel, spare parts, and maintenance<br>of new units.   | 5,927     |
| 2) Increase for combatant craft overhaul<br>and emergent maintenance requirements<br>for 3 LCU's, 5 LCM's, and 2 LCM/WB's,<br>1 TB, and 1 LCVP.   | 2,302     |

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Activity Group: Combat Support Forces (cont'd)

4. Program Increases (cont'd)

|  |       |
|--|-------|
| 3) Civil engineering support equipment, component overhaul, and spare parts support.   | 511   |
| 4) Support for SEAL Team #6.   | 775   |
| 5) Purchase of RAM Air Tactical Gliding Parachute Systems and Viking Dry Suits for SEAL Teams.                                     | 440   |
| 6) Replacement equipment, equipment maintenance, and material supplies to support Special Combat Support Forces readiness.         | 2,180 |
| 7) Inventory to maintain operational readiness and support training as well as contingency deployment for Construction Battalions. | 1,461 |
| 8) Marine Mammal Program (details classified).   | 500   |

5. FY 1986 President's Budget Request \$115,201

III. Performance Criteria.

FY 1984   FY 1985   FY 1986

Combatant Craft Repair Overhauls and Maintenance Schedule:

1) Ship Types

|          |                             | <u>ROH \$000/ (# of overhauls)</u> |          |           |
|----------|-----------------------------|------------------------------------|----------|-----------|
| PB       | Patrol Boat                 | 460(2)                             | 432(2)   | 602(2)    |
| LCU      | Landing Craft Utility       | 2,016(5)                           | 2,100(3) | 4,500(6)  |
| MSB      | Minesweeping Boat           | 707(1)                             | 1,000(2) |           |
| YDT      | Yard Diving Tender          | 106(1)                             |          |           |
| YLLC     | Yard Light Lift Craft       |                                    |          |           |
| YRST     | Yard Repair Salvage Tender  | 821(1)                             |          |           |
| YSD      | Yard Salvage Derrick        | 422(1)                             |          |           |
| YFN      | Yard Covered Lighter        |                                    |          |           |
| LCM      | Land Craft Mechanized       | 1,773(9)                           | 1,600(6) | 3,163(11) |
| UB       | Utility Boat                |                                    | 20(1)    | 25(1)     |
| PE       | Personnel Boat              | 137(1)                             | 150(1)   |           |
| MSSB     | Minesweeping Survey Boat    |                                    |          |           |
| WB       | Workboat                    |                                    | 750(3)   | 81(1)     |
| LCM/WB   | Land Cft Mechanized/Wkboats |                                    | 1,155(7) | 1,575(9)  |
| SWCL     | Special Warfare Craft Light |                                    | 243(3)   | 261(3)    |
| TB       | Tender Boat                 |                                    | 648(3)   | 809(4)    |
| LCVP     | Landing Craft Vehicle       |                                    | 66(1)    | 140(2)    |
|          | Personnel                   |                                    |          |           |
| LCPL     | Landing Craft Personnel     |                                    | 325(5)   |           |
|          | Light                       |                                    |          |           |
| 2) RATA  |                             | <u>2,425</u>                       | —        | —         |
| 3) Total |                             | \$8,867                            | \$8,489  | \$11,156  |

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Activity Group: Combat Support Forces (cont'd)

III. Performance Criteria (cont'd)

| <u>CB Deployment Sites</u>           | <u>FY 1984</u>       |                    | <u>FY 1985</u>       |                    | <u>FY 1986</u>       |                    |
|--------------------------------------|----------------------|--------------------|----------------------|--------------------|----------------------|--------------------|
|                                      | <u># of Aircraft</u> | <u>Total Miles</u> | <u># of Aircraft</u> | <u>Total Miles</u> | <u># of Aircraft</u> | <u>Total Miles</u> |
| Okinawa                              | 32                   | 265,816            | 32                   | 251,456            | 32                   | 265,817            |
| Guam                                 | 20                   | 140,424            | 40                   | 280,848            | 34                   | 264,084            |
| Rota                                 | 36                   | 227,052            | 34                   | 188,326            | 38                   | 265,778            |
| Roosevelt Rds                        | 28                   | 47,404             | 31                   | 93,979             | 27                   | 62,929             |
| <b>Total</b>                         | <b>116</b>           | <b>680,696</b>     | <b>137</b>           | <b>814,609</b>     | <b>131</b>           | <b>858,608</b>     |
| <u>Special Combat Support Forces</u> |                      |                    | <u>FY 1984</u>       | <u>FY 1985</u>     | <u>FY 1986</u>       |                    |
| Special Combat Support Forces        |                      |                    | 50                   | 50                 | 51                   |                    |
| Service Craft/Boats                  |                      |                    | 482                  | 488                | 491                  |                    |
| Annual Deployments or Exercises of:  |                      |                    |                      |                    |                      |                    |
| Underwater Demolition Teams          |                      |                    |                      |                    |                      |                    |
| Seal Teams                           |                      |                    | 39                   | 36                 | 36                   |                    |
| Explosive Ordnance Disposal          |                      |                    | 25                   | 25                 | 25                   |                    |

IV. Personnel Summary (End Strength).

|                    | <u>FY 1984</u> | <u>FY 1985</u> | <u>FY 1986</u> |
|--------------------|----------------|----------------|----------------|
| A. <u>Military</u> | <u>11,808</u>  | <u>10,818</u>  | <u>12,078</u>  |
| Officer            | 827            | 830            | 917            |
| Enlisted           | 10,981         | 9,988          | 11,161         |
| B. <u>Civilian</u> | <u>172</u>     | <u>171</u>     | <u>172</u>     |
| UDSH               | 165            | 164            | 165            |
| FNDH               | 3              | 3              | 3              |
| FNIH               | 4              | 4              | 4              |

Department of the Navy  
Operation and Maintenance, Navy

Activity Group: Fleet Operations Support  
Budget Activity: II - General Purpose Forces

I. Description of Operations Financed.

The funds requested support the following functions in support of fleet operations:

A. Fleet Temporary Additional Duty (TAD) - Includes centrally managed travel required for operational training, administrative travel for ship to shore assignments, hospitalization or other emergencies.

B. Combat Systems Readiness - Includes expenses for personnel based at selected Naval Security Group sites to install, maintain and operate special cryptologic equipment aboard selected combatants. Funds also provide for testing weapon system operations and readiness at the Atlantic Underwater Test and Evaluation Center.

C. Undersea Surveillance - Includes expenses for performing oceanographic observations in selected areas in order to provide the U.S. Navy with more extensive information on oceanographic conditions and for training of personnel employed in observing and analyzing oceanographic conditions. Raw data is collected by ten naval facilities and consolidated, analyzed, and evaluated by the Oceanographic Systems Commanders and certain NAVFACs. The results are then disseminated to fleet users and serve as the bases for statistical studies. The Navy's Anti-Submarine Warfare capability is supported in this activity group by the operation of T-AGOS ships, which can detect enemy submarine movements through the use of acoustic sensor systems. Operating expenses include civilian personnel, contractual services for repair, data processing, training, supplies, fuel, and other operating expenses for T-AGOS ships.

D. Anti-Submarine Warfare Operations Centers (ASWOC) - Includes expenses for nineteen operational ASWOC installations located world-wide. ASWOCs support fleet operations, two abbreviated systems located at North Island and Cecil Field (in support of the S-3A), a training site at Dam Neck, and a prototype/maintenance support site at the NAVELEXDET, NATC, Patuxent River. These commands meet the tactical support requirements of the P-3C long range aerial ASW weapon system and serve as terminals of the Command, Control and Communications System for ASW area commanders. Funds requested finance operational maintenance; installation and checkout of hardware change kits; integrated logistics support; life-cycle support of operational and system test software to respectively control mission aspects, and detect and isolate system malfunctions; implementation of system software reliability and maintainability improvements; and, software modifications to maintain compatibility with airborne and other systems.

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Activity Group: Fleet Operations Support (cont'd)

I. Description of Operations Financed (con't)

E. Fleet Electronic Command and Control Systems - Includes expenses for hardware and software maintenance; within-envelope conversions of software; site surveys and preparation, installation and check-out of hardware and software; technical support services; and, documentation for Navy Command and Control Systems (NCCS), the Ocean Surveillance Information System, Navy WWMCCS Software Standardization, Tactical Flag Command Centers, and Over-the-Horizon Targeting. Funding also provides for the replacement of shipboard VERDIN VLF receivers with the Compact VLF; software and technical support services for Link 11 in support of Command, Control and Communication mission requirements; and, installation, engineering and technical services for hardware and software, refurbishment of equipment, and life-cycle support for Special Electronic Warfare and Command, Control and Communications Countermeasures.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

|   | FY 1985       |                |               |                  | FY 1986        |                |
|---|---------------|----------------|---------------|------------------|----------------|----------------|
|   | FY 1984       | Budget Request | Appropriation | Current Estimate | Budget Request | Change         |
| <b>Combat Systems</b>                   |               |                |               |                  |                |                |
| Readiness                               | 14,801        | 10,015         | 9,818         | 13,288           | 16,070         | +2,782         |
| TAD                                     | 37,596        | 32,414         | 30,488        | 30,486           | 35,114         | +4,628         |
| ASWOC Operations                        | 3,136         | 4,377          | 4,263         | 7,431            | 14,604         | +7,173         |
| Undersea Surveillance                   | 16,511        | 53,804         | 35,459        | 35,479           | 60,114         | +24,635        |
| Fleet Electronic<br>Command and Control | <u>37,729</u> | <u>51,606</u>  | <u>50,657</u> | <u>47,491</u>    | <u>63,191</u>  | <u>+15,700</u> |
| Total, Fleet<br>Operations Support      | 109,773       | 152,216        | 130,685       | 134,175          | 189,093        | +54,918        |

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Activity Group: Fleet Operations Support (cont'd)

B. Reconciliation of Increases and Decreases.

|  |           |
|--|-----------|
| 1. FY 1985 Current Estimate  | \$134,175 |
| 2. Pricing Adjustments   | 9,994     |
| A. Civilian Personnel Compensation (Direct)  | (-166)    |
| 1) US Direct Hire Pay Adjustment   | -202      |
| 2) Other Direct Pricing Adjustments  | 36        |
| B. Stock Fund  | (-741)    |
| 1) Fuel  | -157      |
| 2) Non-Fuel  | -584      |
| C. Industrial Fund Rates   | (7,963)   |
| D. Other Pricing Adjustments   | (2,938)   |
| 3. Functional Program Transfers  | 49        |
| A. Transfers In  | (949)     |
| 1) Intra-Appropriation   | 458       |
| a) Realignment from Telecommunications<br>Command and Control and Other<br>Telecommunications, Budget Activity III.  |           |
| 2) Inter-Appropriation   | 491       |
| a) Expense/Investment Criteria Revision -<br>Amounts transferred from Other<br>Procurement, Navy; pursuant to the<br>proposed DoD initiative for elimination<br>of the \$3 thousand threshold and<br>adoption of central management criteria<br>as a governing factor. |           |
| B. Transfers Out   | (-900)    |
| 1) Intra-Appropriation   | -900      |
| a) Transfer of Data Base Management from<br>Combat Systems Readiness to NAVSEA,<br>Budget Activity VII.  |           |
| 4. Program Increases   | 47,632    |
| A. Annualization of FY 1985 Increases  | (1,023)   |
| 1) Equipment support costs for the Readiness<br>Training Facility.   | 228       |
| 2) Fuel and services for newly installed<br>equipment coming on-line at NAVFAC.  | 500       |
| 3) Operational and logistic supplies,<br>materials, and services for the new<br>Surtass Support Center.  | 295       |
| B. One-Time FY 1986 Costs  | (2,048)   |
| 1) Administrative costs for start-up of the<br>Relocatable Over-the-Horizon Radar Det.,<br>includes the initial cadre of personnel<br>and the purchase of office furniture and<br>equipment.   | 48        |

Activity Group: Fleet Operations Support (cont'd)**B. Reconciliation of Increases and Decreases (cont'd)**

|  |                 |
|--|-----------------|
| 2) Cost of moving the Fast-Time Analyzer System to a newly constructed building; includes site surveys, packing and moving equipment from present location, reinstallation and check-out.  | 1,100           |
| 3) Relocation of the Anti-Submarine Warfare Operation Center at Keflavik to a newly constructed building.  | 200             |
| 4) Software and technical support to provide a Command, Control and Communications interface between foreign operating aircraft and Anti-Submarine Warfare Operating Centers.  | 700             |
| <b>C. Other Program Growth in FY 1986</b>  | <b>(44,561)</b> |
| 1) Increase in per diem days for T-AGOS undersea surveillance ships.   | 13,928          |
| 2) Senior Warfare Officer Career Pattern - Provides training and TAD expenses associated with follow-on sea tours after graduation from the Surface Warfare Officer school.  | 668             |
| 3) Software and configuration management support for torpedo proficiency firings.  | 3,488           |
| 4) Contract support for employment training, tactical decision aids and exercise evaluation necessary to ensure effective fleet operational readiness employment.  | 248             |
| 5) Fleet Readiness Training, including:<br>AN/BQQ-5 Sonar training (575)<br>Crew training (776)<br>Maintenance training for fire control systems (100)<br>"A" Schools (950)<br>Air Conditioning maintenance training (75)<br>Fleet exercise participation (726)<br>Special weapons security and safety (100) | 3,302           |
| 6) Anti-Submarine Warfare Communications upgrade provides for increased NATO interoperability in the areas of hardware and software compatibility; includes Fast-Time Analyzer System modifications, upgrades to ASWOC/ASCOMM baseline equipment, and the increased maintenance necessitated by the upgrade. | 4,884           |
| 7) Acoustic Intelligence Submarine Rider Program (details classified).   | 490             |
| 8) Drug Education and Interdiction Team Travel.  | 59              |

Activity Group: Fleet Operations Support (cont'd)**B. Reconciliation of Increases and Decreases (cont'd)**

- |  |       |
|--|-------|
| 9) Site visits to remote European bases by CINCUSNAVEUR headquarters personnel.  | 31    |
| 10) Vulnerability Assessments to be performed on ten systems; includes specialized testing, processing, analysis and evaluation, laboratory support, one civilian end-strength and other Vulnerability Assessment Review Group costs.  | 1,035 |
| 11) The leasing of circuits and equipment for the SOSUS Phase Two Backfit Program.   | 861   |
| 12) Operation and maintenance support for Automatic Tactical Information Systems.  | 280   |
| 13) The development of Space Training and Operations Standards.  | 300   |
| 14) Site inspection and logistic support costs for the Relocatable Over-the-Horizon Radar Det..  | 281   |
| 15) Software documentation and configuration management services required to meet the Over-the-Horizon interoperability standards.   | 78    |
| 16) Establishment of a software life-cycle support activity for the Relocatable Over-the-Horizon Radar Det.. Activity will support a wide-area surveillance system which provides tactical targeting information to afloat commanders.   | 1,561 |
| 17) Hardware/software engineering, integration, and modification required to correct deficiencies and vulnerabilities of the Link II system. Improvements will enhance reliability, capability, satisfy expanded operational requirements, and ensure interoperability with NATO Link II system.   | 2,244 |
| 18) NCCS Ashore - Installation planning, site preparation, and management and technical services for OSIS Intelligence Support Group Systems to be installed at five operational sites.  | 616   |
| 19) NCCS Afloat - Installation planning and site preparation for two Flag Data Display System units and required software (1,131); Integrated Logistic Support documentation and associated technical services required to support scheduled new systems installations (2,869); and, installation planning, site preparation, and management support for scheduled new systems | 5,418 |

Activity Group: Fleet Operations Support (cont'd)B. Reconciliation of Increases and Decreases (cont'd)

- 20) Command, Control and Communications upgrades 3,665  
to provide essential communications in the  
Caribbean and surrounding Atlantic areas.
- 21) Command, Control and Communications 1,124  
countermeasures; includes the initiation  
of an Intermediate Maintenance Facility  
for Chaff Buoy (643); site survey,  
preparation and BESEP for Active Electronic  
Buoy (371); and, maintenance support for  
Imitative Electronic Countermeasures  
devices and equipment (110).

5. Program Decreases -2,757

- A. Other Program Decreases in FY 1986 (-2,757)  
 1) NCCS Ashore - Reduction of hardware  
and software maintenance support. -1,698  
 2) NCCS Afloat - Reduction of hardware  
and software maintenance support. -310  
 3) Reduction of hardware/software  
maintenance support for Shipboard  
Electronic Warfare. -749

6. FY 1986 President's Budget Request \$189,093

A. Combat Systems Readiness

|                                   |     |     |     |
|-----------------------------------|-----|-----|-----|
| MK-48 Torpedo Proficiency Firings | 592 | 565 | 641 |
|-----------------------------------|-----|-----|-----|

B. Temporary Additional Duty

|                |         |         |         |
|----------------|---------|---------|---------|
| Number of Days | 946,715 | 759,700 | 863,475 |
|----------------|---------|---------|---------|

C. ASW Operations Centers

|                             |    |    |    |
|-----------------------------|----|----|----|
| Number of Centers Supported | 21 | 21 | 21 |
|-----------------------------|----|----|----|

D. Cryptological Direct Support

|                               |       |       |       |
|-------------------------------|-------|-------|-------|
| Shipborne Missions            | 136   | 140   | 150   |
| Airborne Missions             | 1,036 | 1,300 | 1,500 |
| Units Serviced by Test Groups | 1,286 | 1,300 | 1,325 |

E. T-AGOS Operations

|                          |         |          |           |
|--------------------------|---------|----------|-----------|
| \$ (000)/Number of Ships | 3,522/2 | 15,867/6 | 38,232/11 |
|--------------------------|---------|----------|-----------|

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Activity Group: Fleet Operations Support (cont'd)

III. Performance Criteria.      FY 1984    FY 1985    FY 1986

F. Electronic Command and Control

|  |     |       |       |
|--|-----|-------|-------|
| Ashore Node Commands Supported                       | 21  | 21    | 21    |
| Afloat Node Commands Supported                       | 9   | 11    | 13    |
| Shipboard Elec. War. Items Supported                 | 170 | 206   | 372   |
| Command, Control and Communication Systems Supported | 123 | 1,014 | 3,017 |

IV. Personnel Summary (End Strength).

|             | <u>FY 1984</u> | <u>FY 1985</u> | <u>FY 1986</u> |
|-------------|----------------|----------------|----------------|
| A. Military | <u>3,909</u>   | <u>4,374</u>   | <u>4,641</u>   |
| Officer     | 447            | 552            | 547            |
| Enlisted    | 3,462          | 3,822          | 4,094          |
| B. Civilian | <u>36</u>      | <u>63</u>      | <u>64</u>      |
| USDH        | 36             | 63             | 64             |

Department of the Navy  
Operation and Maintenance, Navy

Activity Group: Other Warfare Support  
Budget Activity: II - General Purpose Forces

I. Description of Operations Financed.

Funding in this activity group is used for the planning, execution, and analysis of various exercise programs:

Operational Readiness Assessment

Operational Readiness Assessment concentrates chiefly in providing fleet exercise reconstruction and analysis, and reliability, maintainability, and availability (RM&A) analysis. Fleet exercise reconstruction and analysis provides support to COMNAVSEA acquisition program managers and others for such efforts as exercise planning, data collection and exercise observation, methodology, software modification and updating, and corrective action related to hardware, software, and procedural deficiencies. The program provides support to all multi-threat, multi-warfare scenario exercises.

RM&A analysis provides program managers and fleet commanders with logistic support planning data, fleet operational combat systems RM&A equipment trends, and problem definition for selected surface AAW and ASW combat systems. During normal operational deployment, combat system equipment operational status is recorded, collected and analyzed. From this data, accurate operational RM&A indices are computed, and those factors limiting RM&A and analyzed are reported for corrective action.

Warfare Tactics Documentation

Warfare Tactics Documentation provides funding primarily for the definition, specification, verification, assimilation, analysis, and formulation of data into warfare concepts of utilization for existing equipment and systems; and secondarily, for mobilization planning, threat assessments, requirements definition, and fleet deployment operations planning. The product provides fleet users with detailed force deployment data and methods of using the data in a timely manner.

Fleet Logistics Support

It is essential that full utilization and exploitation of weapons, techniques, and capabilities of forces contribute effectively to overall military objectives. To execute and enhance these capabilities, fleet exercises provide required training in simulated wartime scenarios. Fleet exercise participation enhances fleet unit proficiency in operating and employing weapon systems and war-game strategies. To train units effectively in various geographic, climatic, and diversified economic and political areas, fleet units must deploy to all parts of the world. Funding in this activity group will be used to maintain maximum readiness and rapid deployment capabilities throughout the fleet areas of responsibility.

Activity Group: Other Warfare Support (cont'd)I. Description of Operations Financed (cont'd)Tactical Training/Wargaming Support

The Tactical Training/Wargaming Support Program is directed toward the phase-in of advanced concepts in tactical training for battle group commanders and senior staff officers. This objective is accomplished through the addition of specialized professional curricula for Senior Naval Officers. The new curricula center on, but are not limited to, the Enhanced Naval Warfare Gaming System, an evolutionary development of the basic wargaming system at the Naval War College in Newport. The new buildings housing the Tactical Training Groups at Norfolk and San Diego will have substantial computerized training equipment linked by land lines to Newport. Funds are required for site preparation, installation, operation, and technical support for the new systems at the Fleet sites, as well as for other associated tactical training support.

Naval Warfare Management

The Naval Warfare Management program provides specialized analytical support for the Naval Warfare Appraisal Process and the updating of master plans for selected warfare areas. This program is distinguished from the Warfare Tactics Documentation program by the emphasis placed on early planning and analysis in the development of program master plans and warfare task appraisals.

II. Financial Summary (Dollars in Thousands).A. Sub-Activity Group Breakout.

|   | <u>FY 1984</u> | <u>FY 1985</u>            |                            |                             | <u>FY 1986<br/>Budget<br/>Request</u> | <u>Change</u> |
|---|----------------|---------------------------|----------------------------|-----------------------------|---------------------------------------|---------------|
|   |                | <u>Budget<br/>Request</u> | <u>Appro-<br/>priation</u> | <u>Current<br/>Estimate</u> |                                       |               |
| Operational Readiness Assess            | 8,841          | 5,882                     | 5,877                      | 5,585                       | 5,651                                 | +66           |
| Warfare Tactics Documentation           | 8,220          | 16,551                    | 16,401                     | 16,281                      | 11,682                                | -4,599        |
| Fleet Exercise Log Support              | 6,433          | 8,230                     | 8,201                      | 10,398                      | 9,489                                 | -909          |
| Tactical Training/<br>Wargaming Support |                |                           |                            |                             | 5,573                                 | +5,573        |
| Naval Warfare Management                | —              | —                         | —                          | —                           | 2,468                                 | +2,468        |
| Total, Other Warfare Support            | 23,494         | 30,663                    | 30,479                     | 32,264                      | 34,863                                | +2,599        |

Activity Group: Other Warfare Support (cont'd)**B. Reconciliation of Increases and Decreases.**

|  |          |
|--|----------|
| 1. FY 1985 Current Estimate  | \$32,264 |
| 2. Pricing Adjustments   | -245     |
| A. Civilian Personnel Compensation (Direct)  | (-58)    |
| 1) U.S. Direct Hire Pay Adjustment   | -54      |
| 2) Other Direct Pricing Adjustments  | -4       |
| B. Stock Fund  | (-35)    |
| 1) Non-Fuel  | -35      |
| C. Industrial Fund Rates   | (-666)   |
| D. Other Pricing Adjustments   | (514)    |
| 3. Functional Program Transfers  | 750      |
| A. Transfers In  | (750)    |
| 1) Intra-Appropriation   | 750      |
| a) Transfer of planning for non-nuclear ordnance requirements from the Receipt, Segregation, Storage and Issue of Ammunition Program, Budget Activity VII, to the Naval Warfare Management Program.  |          |
| 4. Program Increases   | 3,669    |
| A. Other Program Increases in FY 1986  | (3,669)  |
| 1) Transition of Tactical Training Group Atlantic/Pacific from evolutionary facilities in borrowed quarters to full-fledged, computer-intensive activities situated in specially constructed new buildings. In addition to classroom and administrative spaces, the new buildings will house the new Enhanced Naval Warfare Gaming System facilities for training senior command and staff personnel. The new facilities will provide a level and type of training not previously available. | 1,034    |
| 2) Specialized analytical support for the Warfare Task Appraisal Process and the update of master plans for selected warfare areas.  | 1,718    |
| 3) Six end-strength and other costs associated with the Navy Tactical Support Activity.  | 296      |
| 4) The purchase of aerial tow targets for Sixth Fleet unit training.   | 540      |
| 5) Tactical Combat Training Range contractor support.  | 81       |

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Activity Group: Other Warfare Support (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

5. Program Decreases -1,575

|  |          |
|--|----------|
| A. One-Time FY 1986 Costs  | (-373)   |
| 1) Start-up costs associated with<br>the Naval Strike Warfare Center.                            | -373     |
| B. Other Program Decreases in FY 1986  | (-1,202) |
| 1) Transportation and other expenses<br>for scheduled exercises.                                 | -525     |
| 2) Decrease in the number of scheduled<br>Electronic Warfare Tactical<br>Documentation Projects. | -677     |

6. FY 1986 President's Budget Request \$34,863

| III. <u>Performance Criteria.</u>                         | <u>FY 1984</u> | <u>FY 1985</u> | <u>FY 1986</u> |
|---|----------------|----------------|----------------|
| Number of Exercises                                       | 20             | 29             | 29             |
| Battle Group Exercise Spt (\$000)                         | 1,786          | 2,082          | 2,171          |
| Reconstruction and Analysis (\$000)                       | 2,895          | 2,160          | 2,154          |
| Trend Analysis of Battle Group<br>Effectiveness (\$000)   | 957            | 995            | 1,018          |
| Lear Jet Tow Target<br>Contract Flying Hours              | 700            | 700            | 700            |
| Electronic Warfare Tactical<br>Documentation Spt Projects |                | 3,300          | 1,400          |

IV. Personnel Summary (End Strength).

|                    | <u>FY 1984</u> | <u>FY 1985</u> | <u>FY 1986</u> |
|--------------------|----------------|----------------|----------------|
| A. <u>Military</u> | <u>44</u>      | <u>120</u>     | <u>253</u>     |
| Officer            | 24             | 39             | 27             |
| Enlisted           | 20             | 81             | 226            |
| B. <u>Civilian</u> | <u>28</u>      | <u>45</u>      | <u>51</u>      |
| UDSH               | 28             | 45             | 51             |

Department of the Navy  
Operation and Maintenance, Navy

Activity Group: Fleet Air Training  
Budget Activity: II General Purpose Forces

I. Description of Operations Financed.

This program provides funds for Navy/Marine Fleet Readiness Squadrons (FRS) flying hours, air training support, and the Naval Strike Warfare Center. The operations financed in this program are the day-to-day operating costs for civilian labor, administrative supplies and materials, office labor savings devices, maintenance service contracts, and travel of personnel required in support of the training mission, as follows.

Fleet Air Training. There are 28 Navy and 7 Marine Fleet Readiness Squadrons funded in this program. Thirty-one squadrons train replacement air crews for the Navy and Marine TACAIR/ASW communities. Training consists of weapons tactics training, weapons delivery qualifications and where applicable, carrier landing qualifications. Graduates of these replacement squadrons are qualified for assignment to active squadrons. The other four squadrons provide adversary services to all squadrons in air-to-air combat training, instrument/ground training, and limited flight training to Navy pilots in the A-4 aircraft.

Student training levels are based on authorized TACAIR/ASW force levels and by aircrew/maintenance personnel rotation rates. Funds budgeted include those required for petroleum, oil and lubricants (POL), organizational and intermediate maintenance and squadron supplies. The FY 1986 budget includes full year funding of Aviation Depot Level Repairable stockfunding initiative implemented on 1 April 1985. The budgeted cost per operating hour for each squadron is based upon actual operating data during the previous year.

Interim Adversary Aircraft. The Navy has operational need for 48 supersonic adversary aircraft, but has only 11 F-5's in the inventory to satisfy the requirement. As an interim solution to this problem, the Navy has entered into a no-cost lease arrangement with the Government of Israel for 12 supersonic F-21 KFIR aircraft. Funds are budgeted in this activity group for the operation and maintenance of these aircraft.

Naval Strike Warfare Center. The mission of the Naval Strike Warfare Center is to provide instruction and specialized training in air to surface, land and sea tactics to fleet air wings and selected aircrews -- and serve as the central facility for tactical air and strike warfare tactics, development evaluation and employment.

Fleet Air Training Support. The purpose of this program is to support Navy/Marine FRS in their mission of conducting replacement air crew training. Included in this program are the Fleet Aviation Specialized Operational Training Groups Atlantic Fleet and Pacific Fleet (FASOTRAGRU), and the Naval Intelligence Processing System Training Facility (NIPSTRAFAC).

Activity Group: Fleet Air Training (cont'd)I. Description of Operations Financed (con't).

The mission of the FASOTRAGRU's is to provide training in weapon systems and equipment (including special weapons) and to maintain proficiency by conducting special program inspections. Associated training of personnel includes:

- Anti-Submarine Warfare Equipment/Tactics
- Anti-Ship Missile Defense Equipment Tactics
- Electronic Warfare Equipment Tactics/Radar
- Navigation/Communication/other electronics aircraft systems and equipment
- Special weapons delivery tactics, procedures, and handling.
- Land survival, Evasion Techniques, and Prisoner of War conduct

The Training Groups are responsible for operation and maintenance of ground training and flight simulation facilities, including weapons system trainers and operational flight trainers, film libraries, associated aviation training aid/devices and equipment.

The mission of NIPSTRAFAC is to train officer and enlisted personnel for duties associated with managing, operating, and maintaining the Naval Intelligence Processing System (NIPS) including aircraft carrier and amphibious ships intelligence centers.

II. Financial Summary (Dollars in Thousands)A. Sub-Activity Group Breakout.

|                        | FY 1985 |                |               | FY 1986          |                | Change   |
|------------------------|---------|----------------|---------------|------------------|----------------|----------|
|                        | FY 1984 | Budget Request | Appropriation | Current Estimate | Budget Request |          |
| Aircraft Operations    | 265,557 | 411,274        | 406,927       | 416,578          | 600,924        | +184,346 |
| Air Staffs             | 2,615   | 3,528          | 3,434         | 3,474            | 4,212          | +738     |
| Air TAD                | 4,047   | 4,952          | 4,814         | 4,814            | 4,980          | +166     |
| Other Training Support | 11,385  | 14,243         | 14,023        | 38,691           | 57,110         | +18,419  |
| Total Activity Group   | 283,604 | 433,997        | 429,198       | 463,557          | 667,226        | +203,669 |

Activity Group: Fleet Air Training (cont'd)B. Reconciliation of Increases and Decreases.

|  |           |
|--|-----------|
| 1. FY 1985 Current Estimate  | 463,557   |
| 2. Pricing Adjustments   | -49,291   |
| A. Civilian Personnel Compensation (Direct)  | (-88)     |
| 1) US Direct Hire Pay Adjustment   | -170      |
| 2) Foreign National Direct Hire Pay Adjustment   | +1        |
| 3) Other Direct Pricing Adjustments  | +81       |
| B. Stock Fund  | (-50,830) |
| 1) Fuel  | -19,873   |
| 2) Non-Fuel  | -30,957   |
| C. Industrial Fund Rates   | (-32)     |
| D. Other Pricing Adjustments   | (+1,659)  |
| 3. Functional Program Transfers  | 172,698   |
| A. Transfers In  | 172,698   |
| 1) Inter-Appropriation   |           |
| a) Stock Funding of Aviation Depot<br>Level Repairables. Change in<br>obligation authority resulting<br>from full-year implementation<br>of AVDLR stock funding initiative,<br>begun 1 April 1985. | (172,698) |
| 4. Program Increases   | 80,262    |
| A. Annualization of FY 1985 Increases  | (5,651)   |
| 1) <u>Naval Strike Warfare Center.</u>   | 2,400     |
| Flying hours for the Naval Strike<br>Warfare Center.   |           |
| 2) <u>Interim Adversary Aircraft.</u>  | 3,251     |
| Funds provide for the operation and<br>maintenance of the KFIR adversary aircraft.   |           |

Activity Group: Fleet Air Training (cont'd)B. Reconciliation of Increases and Decreases (cont'd)

## B. Other Program Growth in FY 1986

|  |  |
|--|--|
| 1) <u>Aircrew training - Flying Hours.</u> | 74,611   |
| a) <u>F-4 (Phantom)</u>                    | <u>(54,277)</u>  |
|  | 3,021  |
|  | Increase 377 hours to train 5 additional aircrews (+837). In addition, all intermediate maintenance will be performed at Marine Corps sites, including complete engine repair on the J-79 engine (+2,184).                       |
| b) <u>FA-18 (Hornet)</u>                   | 15,450   |
|  | Increase of 9,755 hours required to train an additional 46 CAT-I pilots in the FA-18 and TFA-18 aircraft.  |
| c) <u>F-14 (Tomcat)</u>                    | 4,004  |
|  | Increase of 1,949 hours required to train an additional 21 additional aircrews in the aircraft and associated weapon systems.  |
| d) <u>Adversary Squadrons.</u>             | 9,536  |
|  | Net increase of 5,257 hours in the F-5E/F, TA-4F, and A-4E/F aircraft. Adversary Squadrons provide realistic training in Air Combat Maneuvering (ACM)/Defensive Air Combat Maneuvering (DADM) for students in all FRS Squadrons. |
| e) <u>OV-10 (Bronco)</u>                   | 2,827  |
|  | Increase of 3,556 hours required to train 36 additional students.  |
| f) <u>TC-4C NFO Training</u>               | 2,684  |
|  | Increase of 1,093 hours in the TC-4C. The aircraft is utilized as an airborne classroom. It is a multi-position platform that is primarily used to train Naval Flight Officers in navigation.                                    |
| g) <u>A-7E (Corsair)</u>                   | 2,820  |
|  | Increase of 469 hours is a result of a change in the pilot refresher training syllabus (+528), coupled with higher maintenance costs (+2,292).   |

Activity Group: Fleet Air Training (cont'd)B. Reconciliation of Increases and Decreases (cont'd)

|    |  |          |
|----|--|----------|
| h) | <u>EA-6B (Prowler)</u>   | 4,271    |
|    | Increase is due to a change in the training syllabus which increases the sorties required for low level navigation for CAT-1 Pilots and NFO's of 10 hours each.  |          |
| i) | <u>S-3A (Viking)</u>   | 2,528    |
|    | Increase of 1089 hours required to train 10 additional aircrews (\$+1096) coupled with revised maintenance costs (\$+1482).  |          |
| j) | <u>Helo Anti-submarine Warfare (ASW)</u> .   | 1,133    |
|    | Net increase of 244 hours in the SH-3 aircraft required to train 4 additional aircrews.  |          |
| k) | <u>Helicopter Combat Support Training</u> .  | 1,545    |
|    | Flying hour increase is associated with the CH-53, CH-46 and UH-1N. The hours are required to train 212 additional students.   |          |
| l) | <u>Light Airborne Multi-Purpose Systems (LAMPS)</u> . Increase of 4,253 hours for the SH-60B (LAMPS MK III) and the SH-2F (LAMPS MK II) required to train 191 students.  | 2,265    |
| m) | <u>C-2A</u> . The C-2A is used for Carrier Onboard Delivery (COD). The C-2 is a new aircraft, which replaces the C-1 as the primary COD aircraft. Increase of 1,314 hours is required to train 17 additional aircrews. | 1,324    |
| n) | <u>O-2A</u> . Increase of 1120 hours. The O-2A is used to monitor ordnance firings at the weapons ranges, and also acts as Forward Air Control and Observer aircraft during combined air wing training operations.     | 869      |
| 2) | <u>Other Support</u>   | (20,334) |
| a) | <u>Contractor Operation/Maintenance of Simulators (COMS)</u> . This initiative is related to dis-establishment of the Training Devicemen   | 19,433   |

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Activity Group: Fleet Air Training (cont'd)

(TD) rating in FY 83. Funds provide for operation and maintenance of flight simulators by contract personnel.

- b) Tactical Aircr<sup>ea</sup> Combat Training System (TACTS). Provides for the maintenance of aircraft mounted pods which transmit flight data from aircraft utilizing the TACTS ranges during ACM/DACM, and Electronic Warfare (EW) training.
- c) Temporary Additional Duty TAD travel. Increase in required to support detachments going to training ranges. 166

5. Program Decreases 0

6. FY 1986 President's Budget Request 667,226

III. Performance Criteria and Evaluation

## A. Aircraft Operations:

|               | FY 1984                    |              |              | FY 1985                    |              |              | FY 1986                    |              |              |
|---------------|----------------------------|--------------|--------------|----------------------------|--------------|--------------|----------------------------|--------------|--------------|
|               | Average Operating Aircraft | Flying Hours | Cost (\$000) | Average Operating Aircraft | Flying Hours | Cost (\$000) | Average Operating Aircraft | Flying Hours | Cost (\$000) |
| Hours Per A/C | 599                        | 228,360      | 265,557      | 622                        | 245,500      | 416,578      | 649                        | 275,588      | 600,924      |
| \$ Per Hour   | 382                        |              |              | 390                        |              |              | 420                        |              |              |
|               |                            | 1163         |              |                            |              | 1697         |                            |              | 2181         |

|                            | FY 1984 | FY 1985 | FY 1986 |
|----------------------------|---------|---------|---------|
| B. Major Training Devices  | 120     | 135     | 142     |
| Simulator Hours Programmed | 221,796 | 219,450 | 224,779 |
| NIPSTRAFAC Students        | 325     | 375     | 425     |

IV. Personnel Summary

|                       | FY 1984 | FY 1985 | FY 1986 |
|-----------------------|---------|---------|---------|
| A. Military Personnel |         |         |         |
| <u>End Strength</u>   | 16,556  | 17,828  | 18,304  |
| Officer               | 2,269   | 2,663   | 2,503   |
| Enlisted              | 14,287  | 15,165  | 15,801  |

|                       | FY 1984 | FY 1985 | FY 1986 |
|-----------------------|---------|---------|---------|
| B. Civilian Personnel |         |         |         |
| <u>End Strength</u>   | 309     | 322     | 320     |
| USDH                  | 294     | 307     | 305     |
| FNDH                  | 15      | 15      | 15      |

Department of the Navy  
Operation and Maintenance, Navy

Activity Group: Fleet Training  
Budget Activity: II - General Purpose Forces

I. Description of Operations Financed.

Functions financed within this program include classroom instruction, shipboard training and shipboard inspections of special weapons; underway, shakedown and refresher training; shipboard team training using mobile simulators; and the use of fleet training ranges.

Specifically, funding is requested to support special weapons technical inspections and assist visits where units are located. Special Weapons Acceptance Inspections are conducted to ensure that a ship is capable of properly handling nuclear weapons prior to their being placed aboard ship. Special Weapons Technical Proficiency Inspections are conducted on board ships which carry special weapons to ensure that training, security, safety, emergency, technical, command control, and administrative procedures comply with established guidelines. Classroom training in various special weapons subject areas, (including basic fundamentals, logistic support, safety, officer orientation and indoctrination in special weapons, chemical warfare programs, and biological research) provide trained personnel directly to fleet units. Shipboard special weapons training emphasizes security handling administration, emergency destruction and accident response.

Shakedown and refresher training is conducted for ships which have recently been constructed, reactivated, or overhauled and are preparing for overseas deployments or fleet exercises. Training is provided and exercises are conducted in such key shipboard areas as damage control, firefighting, gunnery, navigation, engineering, communications, ship handling, and basic seamanship so that the ship is fully prepared for combat and can safely and effectively participate in fleet operations. The time required for training can range from two days to seven weeks, depending upon the size of the ship and the previous training the crew has received. In addition to shipboard training, crews receive training in electronic warfare and weapons team training while the ships are in port.

Training range operations funding provides aerial and surface targets, electronic warfare training, anti-submarine warfare readiness effectiveness measuring, and mine recovery operations.

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Activity Group: Fleet Training (cont'd)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

|                             | FY 1984      | FY 1985        |               |                  | FY 1986        |            |
|-----------------------------|--------------|----------------|---------------|------------------|----------------|------------|
|                             |              | Budget Request | Appropriation | Current Estimate | Budget Request | Change     |
| Fleet Ship Training Support | 6,425        | 4,075          | 3,990         | 5,595            | 4,575          | -1,020     |
| Fleet Training Ranges       | 32,176       | 38,573         | 38,562        | 38,593           | 41,120         | +2,527     |
| Fleet Ship Training TAD     | <u>1,434</u> | <u>1,329</u>   | <u>1,279</u>  | <u>1,471</u>     | <u>1,493</u>   | <u>+22</u> |
| Total, Fleet Training       | 40,035       | 43,977         | 43,831        | 45,659           | 47,188         | +1,529     |

B. Reconciliation of Increases and Decreases.

|  |          |
|--|----------|
| 1. FY 1985 Current Estimate  | \$45,659 |
| 2. Pricing Adjustments   | -662     |
| A. Civilian Personnel Compensation (Direct)  | (-45)    |
| 1) US Direct Hire Pay Adjustment   | -58      |
| 2) Other Direct Pricing Adjustments  | 13       |
| B. Stock Fund  | (-292)   |
| 1) Fuel  | -118     |
| 2) Non-Fuel  | -174     |
| C. Industrial Fund Rates   | (-1,094) |
| D. Other Pricing Adjustments   | (769)    |
| 3. Program Increases   | 2,191    |
| A. Other Program Increases in FY 1986  | (2,191)  |
| 1) Scheduled overhaul of service craft (Yard Freight Range Tender) used to support the Atlantic Fleet Weapons Training Range.          | 859      |
| 2) Training of fleet units in operation and employment of new and more complex fleet weapon assets such as the Close-In Weapon System. | 1,332    |
| 4. FY 1986 President's Budget Request  | \$47,188 |

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Activity Group: Fleet Training (cont'd)

| <u>III. Performance Criteria.</u>                   | <u>FY 1984</u> | <u>FY 1985</u> | <u>FY 1986</u> |
|---|----------------|----------------|----------------|
| Number of courses scheduled                         | 2,630          | 3,178          | 2,422          |
| Student Throughput                                  | 145,776        | 159,164        | 155,112        |
| Number of Ships Scheduled for<br>Refresher Training | 640            | 669            | 613            |
| Special Weapons Technical Inspections               | 446            | 456            | 392            |
| Personnel Training in Special Weapons               | 875            | 905            | 857            |

IV. Personnel Summary (End Strength).

|                    | <u>FY 1984</u> | <u>FY 1985</u> | <u>FY 1986</u> |
|--------------------|----------------|----------------|----------------|
| A. <u>Military</u> | <u>2,400</u>   | <u>2,352</u>   | <u>2,318</u>   |
| Officer            | 320            | 369            | 367            |
| Enlisted           | 2,080          | 1,983          | 1,951          |
| B. <u>Civilian</u> | <u>56</u>      | <u>61</u>      | <u>61</u>      |
| UDSH               | 56             | 61             | 61             |

Department of the Navy  
Operation and Maintenance, Navy

Activity Group: Unified Commands  
Budget Activity: II - General Purpose Forces

I. Description of Operations Financed.

The unified commands direct tri-service forces in joint operations which support national objectives. The unified commands supported are the Commanders in Chief, U. S. Atlantic and Pacific, subordinate commands and special tri-service programs. The funds requested provide for the day-to-day operating cost of these commands, including pay of civilian personnel, administrative supplies and equipment, travel, training, maintenance of office equipment, utilities and communications.

Funds in this program are also requested for Overseas Military Banking. The cost of this program is determined on a defense-wide basis and allocated to the services in relation to the banking facilities within their respective areas of responsibilities. The total defense-wide cost of the program is the net of expenses and income. Expenses include normal operating expenses and a fixed management fee. Income includes service charges and interest income earned on investable balances of accounts maintained at the banking facilities.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

|                            | FY 1985        |                       |                      | FY 1986                 |                       | <u>Change</u> |
|----------------------------|----------------|-----------------------|----------------------|-------------------------|-----------------------|---------------|
|                            | <u>FY 1984</u> | <u>Budget Request</u> | <u>Appropriation</u> | <u>Current Estimate</u> | <u>Budget Request</u> |               |
| Unified Commands           | <u>23,379</u>  | <u>27,098</u>         | <u>24,419</u>        | <u>23,616</u>           | <u>24,516</u>         | +900          |
| Total,<br>Unified Commands | 23,379         | 27,098                | 24,419               | 23,616                  | 24,516                | +900          |

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Activity Group: Unified Commands (cont'd)

B. Reconciliation of Increases and Decreases.

|  |          |
|--|----------|
| 1. FY 1985 Current Estimate  | \$23,616 |
| 2. Pricing Adjustments   | 419      |
| A. Civilian Personnel Compensation (Direct)  | (-232)   |
| 1) US Direct Hire Pay Adjustment   | -211     |
| 2) Foreign National Direct Hire Pay Adjustment   | 5        |
| 3) Other Direct Pricing Adjustments  | -26      |
| B. Stock Fund  | (-47)    |
| 1) Fuel  | -7       |
| 2) Non-Fuel  | -40      |
| C. Industrial Fund Rates   | (1)      |
| D. FN Indirect   | (3)      |
| E. Other Pricing Adjustments   | (694)    |
| 3. Functional Program Transfers  | 287      |
| A. Transfers In  | (287)    |
| 1) Intra-Appropriation   | 43       |
| a) Salaries for two civilian end strength from Chief of Naval Education and Training (Budget Activity 8) to Commander in Chief U.S. Pacific Fleet for War Gaming functions.  |          |
| 2) Inter-Appropriation   | 244      |
| a) Expense/Investment Criteria Revision - Amounts transferred from Other Procurement, Navy; pursuant to the proposed DOD initiative for elimination of \$3 thousand threshold and adoption of central management criteria as a governing factor. |          |
| 4. Program Increases   | 194      |
| A. Other Program Growth in FY 1986   | (194)    |
| 1) Upgrade of facilities for Joint Air Reconnaissance Command.   | 194      |
| 5. FY 1986 President's Budget Request  | \$24,516 |

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Activity Group: Unified Commands (cont'd)

III. Performance Criteria.

| <u>Activities Supported</u>                    | FY 1984    |               | FY 1985    |               | FY 1986    |               |
|--|------------|---------------|------------|---------------|------------|---------------|
|  | CIV<br>E/S | COST<br>\$000 | CIV<br>E/S | COST<br>\$000 | CIV<br>E/S | COST<br>\$000 |
| Commander in Chief, Atlantic<br>(CINCLANT)     | 50         | 3,985         | 49         | 4,451         | 49         | 4,871         |
| Commander in Chief, Pacific<br>(CINCPAC)       | 145        | 11,553        | 150        | 11,656        | 152        | 12,066        |
| Overseas Military Banking                      |            | 3,346         |            | 4,038         |            | 3,564         |
| Joint Special Operations<br>Command            |            | 4,495         |            | 3,471         |            | 4,015         |
| Commander Rapid Deployment<br>Joint Task Force |            |               |            |               |            |               |
| TOTAL  | 195        | 23,379        | 199        | 23,616        | 201        | 24,516        |

IV. Personnel Summary (End Strength).

|                    | FY 1984    | FY 1985    | FY 1986    |
|--------------------|------------|------------|------------|
| A. <u>Military</u> | <u>849</u> | <u>870</u> | <u>885</u> |
| Officer            | 377        | 403        | 410        |
| Enlisted           | 472        | 467        | 475        |
| B. <u>Civilian</u> | <u>195</u> | <u>199</u> | <u>201</u> |
| UDSH               | 185        | 188        | 190        |
| FNDH               | 3          | 3          | 3          |
| FNIH               | 7          | 8          | 8          |

Department of the Navy  
Operation and Maintenance, Navy

Activity Group: Fleet Command and Staffs  
Budget Activity: II - General Purpose Forces

I. Description of Operations Financed.

Fleet Commands and Staffs exercise command, operational control, and coordination over assigned forces including employment of all units (ships, aircraft, support activities and other related units). They plan for, and when required, conduct operations to protect assigned forces, control vital sea areas and protect sea lines of communications.

The funds requested provide for the day-to-day operating costs for the Commander-in-Chief, U.S. Naval Forces Europe, the Atlantic and Pacific Fleet Commanders and their staffs, Commander, U.S. Naval Forces, Central Command, and other staffs reporting directly to the Chief of Naval Operations and directly supporting the operating forces. Funding also pays for the operation of the Armed Forces Radio and Television Service, the Navy Internal Relations Activity, and the Navy Audiovisual Center.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

|                                   | <u>FY 1984</u> | <u>FY 1985</u>        |                      |                         | <u>FY 1986</u>        |               |
|-----------------------------------|----------------|-----------------------|----------------------|-------------------------|-----------------------|---------------|
|                                   |                | <u>Budget Request</u> | <u>Appropriation</u> | <u>Current Estimate</u> | <u>Budget Request</u> | <u>Change</u> |
| Staff Administration              | 98,602         | 90,892                | 85,815               | 87,961                  | 91,124                | +3,163        |
| Armed Forces Radio and Television | 8,244          | 7,409                 | 7,042                | 8,875                   | 9,757                 | +882          |
| Audiovisual Center                | <u>4,640</u>   | <u>4,915</u>          | <u>3,491</u>         | <u>4,541</u>            | <u>4,742</u>          | <u>+201</u>   |
| Total, Fleet Commands and Staff   | 111,486        | 103,216               | 96,348               | 101,377                 | 105,623               | +4,246        |

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Activity Group: Fleet Command and Staffs

B. Reconciliation of Increases and Decreases.

|   |           |
|---|-----------|
| 1. FY 1985 Current Estimate   | \$101,377 |
| 2. Pricing Adjustments  | -73       |
| A. Civilian Personnel Compensation (Direct)   | (-1,156)  |
| 1) US Direct Hire Pay Adjustment  | -1,465    |
| 2) Foreign National Direct Hire Pay Adjustment  | 24        |
| 3) Other Direct Pricing Adjustments   | 285       |
| B. Stock Fund   | (-634)    |
| 1) Fuel   | -6        |
| 2) Non-Fuel   | -628      |
| C. Industrial Fund Rates  | (191)     |
| D. FN Indirect  | (17)      |
| E. Other Pricing Adjustments  | (1,509)   |
| 3. Functional Program Transfers   | 2,728     |
| A. Transfers In   | (2,742)   |
| 1) Intra-Appropriation  | 263       |
| a) Transfer of personnel and expenses for the Arms, Ammunition, and Explosives Security Program from Budget Activity VII.   |           |
| 2) Inter-Appropriation  | 2,479     |
| a) Expense/Investment Criteria Revision - Amounts transferred from other Procurement, Navy; pursuant to the proposed DOD initiative for elimination of the \$3 thousand investment threshold and adoption of central management criteria as a governing factor. |           |
| B. Transfers Out  | (-14)     |
| 1) Intra-Appropriation  | -14       |
| a) Transfer for MILPERS Information System from Budget Activity VIII.   |           |
| 4. Program Increases  | 3,483     |
| A. Other Program Growth in FY 1986  | (3,483)   |
| 1) Maintenance, supplies, and operational support for remote consoles of the Navy Wargaming system.   | 119       |

Activity Group: Fleet Command and StaffsB. Reconciliation of Increases and Decreases (cont'd)

- |   |     |
|---|-----|
| 2) One end strength as the staff Physical Security officer responsible for management and coordination of all aspects of physical security in Europe.   | 63  |
| 3) Funding to provide a data communications link between CINCUSNAVEUR and the Remote Inquiry System computer in Washington to allow access to the Manpower Claimant Access Support System for personnel management. | 166 |
| 4) Addition of Armed Forces Radio and Television satellite network duplication capability at Subic Bay and establishment of a network duplication facility at NSA Bahrain.  | 558 |
| 5) Additional contract support for submarine and aircraft tactical data systems and data lines required for three new detachments.  | 750 |
| 6) Expansion of the Port Engineers program to include new ship classes as well as personnel for electronics warfare program support.  | 974 |
| 7) Overhaul of service craft TWR 681.   | 752 |
| 8) Direct fleet support for two additional amphibious squadrons, (COMPHIBRONs 10 and 12).   | 101 |

5. Program Decreases -1,892

- |  |          |
|--|----------|
| A. Other Program Decreases in FY 1986  | (-1,892) |
| 1) Consolidation of Military Sealift Command headquarter's and Area Commanders' direct lines to Worldwide Command and Control System to support operations planning. | -914     |
| 2) Battle group tactical decision aid ADP support requirements are reduced in FY 1986.   | -643     |
| 3) Foreign National Indirect Hire separation liability.  | -3       |
| 4) Word processing and microcomputer system support.   | -332     |

6. FY 1986 President's Budget Request \$105,623

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Activity Group: Fleet Commands and Staff (cont'd)

III. Performance Criteria.

| ACTIVITY                                     | FY 1984 |       | FY 1985 |       | FY 1986 |       |
|--|---------|-------|---------|-------|---------|-------|
|  | O&MN \$ | CIVS  | O&MN \$ | CIVS  | O&MN \$ | CIVS  |
| CINCLANTFLT                                  | 6,186   | 146   | 5,342   | 144   | 7,334   | 149   |
| CINCPACFLT                                   | 9,885   | 91    | 7,195   | 93    | 5,020   | 93    |
| CINCUSNAVEUR                                 | 1,546   | 42    | 2,779   | 36    | 2,980   | 37    |
| TYPE COMMANDERS                              | 35,326  | 569   | 29,061  | 579   | 29,669  | 588   |
| SUB SQDN STAFFS                              | 2,889   |       | 1,829   |       | 1,816   |       |
| SURF SQDN STAFFS                             | 5,243   | 23    | 4,117   | 31    | 4,514   | 51    |
| OTHER STAFFS/UNITS                           | 22,772  | 263   | 20,179  | 300   | 21,719  | 354   |
| COMINEWARCOM                                 | 2,005   | 19    | 2,197   | 22    | 2,691   | 22    |
| COMFAIRMED                                   | 651     | 7     | 480     | 7     | 502     | 7     |
| Navy Audiovisual Center                      | 4,640   | 84    | 4,541   | 100   | 4,742   | 100   |
| Navy Broadcasting Service                    | 6,880   | 24    | 7,199   | 22    | 7,738   |       |
| Navy Tactical Interoperability Spt. Activity | 3,097   | 5     | 3,941   | 7     | 4,811   | 7     |
| COMOPTEVFOR                                  | 593     |       | 642     |       | 783     |       |
| COMD SECOND FLT                              | 511     |       | 552     |       | 541     |       |
| COMD THIRD FLT                               | 4,237   | 28    | 3,253   | 27    | 3,057   | 27    |
| COMD SIXTH FLT                               | 330     |       | 263     |       | 269     |       |
| COMD SEVENTH FLT                             | 178     |       | 143     |       | 135     |       |
| JDS/STRATMOB                                 | 3,153   |       | 5,493   |       | 4,988   |       |
| COMUSNAVCENT                                 |         |       | 495     |       | 295     |       |
| Navy Internal Relations Activity             | 1,364   | 17    | 1,676   | 20    | 2,019   | 20    |
| TOTAL  | 111,486 | 1,318 | 101,377 | 1,388 | 105,623 | 1,455 |

IV. Personnel Summary (End Strength).

|                    | FY 1984 | FY 1985 | FY 1986 |
|--------------------|---------|---------|---------|
| A. <u>Military</u> |         |         |         |
| Officer            | 11,370  | 11,737  | 11,653  |
| Enlisted           | 3,452   | 3,713   | 3,652   |
|                    | 7,918   | 8,024   | 8,001   |
| B. <u>Civilian</u> | 1,318   | 1,388   | 1,455   |
| UDSH               | 1,288   | 1,368   | 1,435   |
| FNDH               | 13      | 7       | 7       |
| FNIH               | 17      | 13      | 13      |

Department of the Navy  
Operations and Maintenance, Navy

Activity Group: Cruise Missile  
Budget Activity: II - General Purpose Forces

I. Description of Operations Financed.

The mission of the Joint Cruise Missiles Project Office (JCMPO) is to develop, test, evaluate, acquire and support the Navy and Air Force tactical and strategic cruise missiles; and to maximize subsystem, component, and software commonality to derive maximum benefit from the management of the several cruise missile programs. Through this activity group, JCMPO provides for overall management and engineering support of the ground launched cruise missile, medium range air to surface missile, and sea launched cruise missile.

Project Office funding includes salaries for Navy civilian personnel and general operating expenses such as rentals, office furniture and equipment, supplies, equipment, and administrative travel. The efforts of the project staff include procurement, development and production contract management, planning, programming and budgeting support, and office and administrative services.

Engineering Support funds the Operations and Engineering effort required to sustain the TOMAHAWK Weapon System. This includes:

A. Operational Test Launch (OTL) Flight Test

OTL flight tests are the primary means for evaluating production missiles to determine and monitor the missile's operational readiness and the aging effects of the deployed weapon system. Tests are also used to support fleet training, tactics development, and to provide diagnostic information which is utilized to enhance weapon system effectiveness.

The OTL scenario encompasses selecting a fleet "all-up-round" (AUR) and returning it to the TOMAHAWK Weapons Facility (TWF) for pre-flight preparation, including installation of a Range Safety System. The OTL scenario also includes detailed test planning in concert with the appropriate fleet activities such that the flight test is conducted using a realistic operational scenario.

Following an OTL flight test, the missile is recovered, refurbished at the TWF, and returned to operational inventory. Program costs include range support, flight test instrumentation, target support, data reduction, and labor performed during pre-flight preparation and post-flight refurbishment.

B. Missile Recertification

TOMAHAWK missiles will be returned to the TOMAHAWK Weapons Facility in San Diego, California for examination and recertification (periodic maintenance). Retrofit and modification of the missile are included in the recertification process.

**Activity Group: Cruise Missile (cont'd)****I. Description of Operations Financed (con't)****C. Mission Planning Centers (MPC's)**

The Mission Planning Centers develop and maintain the software programs which control the land attack cruise missiles. O&MN costs associated with the MPC's are for software maintenance and upkeep of the centers.

**D. Maintenance/Life Cycle Support**

Maintenance/Life Cycle Support includes software upkeep, platform maintenance requirements, and logistics and technical support. Software upkeep is required separately for the anti-ship and land-attack cruise missile variants. Platform maintenance requirements include support of the Surface Ship Weapons Control Systems, the Armored Box Launchers, the Submarine MK 1 Combat Control Systems and Torpedo Tube Launchers. Logistics and technical support includes Integrated Logistic Support management, training, technical manual updates, in-service engineering, and Tomahawk Test Missile (TOTEM) support. TOTEM is an unboosted, launchable and recoverable encapsulated test missile for use in testing TOMAHAWK compatibility with the Submarine MK 1 Fire Control System and the Torpedo Tube Launcher.

**E. Nuclear Safety and Certification, Stockpile Evaluation and Reliability Assessment (SEARA)**

The Nuclear Safety and Certification effort includes Nuclear Safety Analysis updates in support of changes to the baseline (Initial Operating Capacity) systems, and for follow-on platforms and updates to the Independent Software Nuclear Safety Analysis for changes to the software and firmware. Both surface ship and submarine TOMAHAWK weapon systems are covered.

The SEARA program is a joint Department of Energy-Navy assessment of the W80-0 warhead. The program includes Quality Assurance Stockpile Tests (OTL flight tests), Stockpile Laboratory Tests, and Joint Integrated Laboratory Tests. Program duration is approximately 20 years, with the purpose of obtaining reliability data on the W80-0/ TOMAHAWK.

**II. Financial Summary (Dollars in Thousands).****A. Sub-Activity Group Breakout.**

|                                       | FY 1984                 | FY 1985                 |                         |                         | FY 1986<br>Budget<br>Request | Change                 |
|---------------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------------------------|------------------------|
|                                       |                         | Budget<br>Request       | Appro-<br>priation      | Current<br>Estimate     |                              |                        |
| Project Office<br>Engineering Support | 10,488<br><u>29,085</u> | 11,680<br><u>45,511</u> | 11,680<br><u>45,410</u> | 11,883<br><u>45,410</u> | 11,377<br><u>75,806</u>      | -506<br><u>+30,396</u> |
| Total,<br>Cruise Missile              | 39,573                  | 57,191                  | 57,090                  | 57,293                  | 87,183                       | +29,890                |

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Activity Group: Cruise Missile (cont'd)

B. Reconciliation of Increases and Decreases.

|   |          |
|---|----------|
| 1. FY 1985 Current Estimate   | \$57,293 |
| 2. Pricing Adjustments  | 1,730    |
| A. Civilian Personnel Compensation (Direct)   | (-300)   |
| 1) U.S. Direct Hire Pay Adjustment  | -300     |
| B. Industrial Fund Rates  | (34)     |
| C. Other Pricing Adjustments  | (1,996)  |
| 3. Program Increases  | 28,160   |
| A. Other Program Growth in FY 1986  | (28,160) |
| 1) Launch Support for 23 OTL flight tests (increase of 9 from FY 1985) and pre-flight support for 22 missiles (increase of 6 from FY 1985).                         | 9,124    |
| 2) Periodic recertification of 40 missiles (increase of 27 from FY 1985) and refurbishment of 19 missiles (increase of 11 from FY 1985).                            | 10,300   |
| 3) Launcher/Fire Control System Maintenance as deployed platforms increase from 14 to 23 submarines and from 3 to 9 ships.  | 2,300    |
| 4) Upkeep of Theatre Mission Planning Center (TMPC) hardware and software at the 3 TMPC sites.  | 207      |
| 5) Factory and fleet interim training for submarine/surface ship weapon systems will increase from 17 to 32 crews.  | 700      |
| 6) Integrated Logistics Support, In-Service Engineering and Configuration Management.   | 395      |
| 7) Software Maintenance required at both government and contractor facilities.  | 1,350    |
| 8) Surface Ship Weapon Control System Integration, Testing, and Technical Manual Updates for DD-963, CGN-38, and BB-61 class ships and SSN 637/688 class submarines | 384      |
| 9) Nuclear Safety and Certification, (including SEARA).   | 3,200    |
| 10) TOTEM support for 5 facilities. (increase of 1 from FY 1985).   | 200      |
| 4. FY 1986 President's Budget Request   | \$87,183 |

2160f/20

Activity Group: Cruise Missile (cont'd)

| III. <u>Performance Criteria.</u> | <u>FY 1984</u> | <u>FY 1985</u> | <u>FY 1986</u> |
|-----------------------------------|----------------|----------------|----------------|
| Theatre Mission Planning Centers  | 3              | 3              | 3              |
| Platform Maintenance              | 9              | 17             | 32             |
| TOTEM Maintenance Facilities      | 3              | 4              | 5              |
| Operational Test Launch (OTL)     | 4              | 14             | 23             |
| Flight Tests                      |                |                |                |
| Pre-flights                       | 7              | 16             | 22             |
| Refurbishments                    | 4              | 8              | 19             |
| Recertifications                  | 0              | 13             | 40             |

IV. Personnel Summary (End Strength).

|                    | <u>FY 1984</u> | <u>FY 1985</u> | <u>FY 1986</u> |
|--------------------|----------------|----------------|----------------|
| A. <u>Military</u> | <u>65</u>      | <u>70</u>      | <u>72</u>      |
| Officer            | 59             | 61             | 63             |
| Enlisted           | 6              | 9              | 9              |
| B. <u>Civilian</u> | <u>248</u>     | <u>243</u>     | <u>243</u>     |
| UDSH               | 248            | 243            | 243            |

2160f/5

Department of the Navy  
Operation and Maintenance, Navy

Activity Group: Foreign Currency Fluctuation  
Budget Activity: II - General Purpose Forces

I. Description of Operations Financed.

This program provides resources for foreign currency exchange rate fluctuations. Operations financed include the cost of foreign currency gains or losses against the U.S. dollar. The use of this fund has been instrumental in permitting an orderly execution of the budgeted program and in preventing turbulence caused by unbudgeted increases in value of foreign currencies.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

|                            | FY 1984       | FY 1985        |               |                  | FY 1986        |        |
|----------------------------|---------------|----------------|---------------|------------------|----------------|--------|
|                            |               | Budget Request | Appropriation | Current Estimate | Budget Request | Change |
| Foreign Currency           | <u>21,636</u> | 0              | 0             | 0                | 0              |        |
| Total,<br>Foreign Currency | 21,636        | 0              | 0             | 0                | 0              |        |

2160f/6

Activity Group: Foreign Currency Fluctuation (cont'd)

B. Reconciliation of Increases and Decreases.

- |                                       |   |
|---------------------------------------|---|
| 1. FY 1985 Current Estimate           | 0 |
| 2. Pricing Adjustments                | 0 |
| 3. FY 1986 President's Budget Request | 0 |

Department of the Navy  
Operation and Maintenance, Navy

Activity Group: Maintenance of Real Property  
Budget Activity: II General Purposes Forces

**I. Description of Operations Financed.**

This program provides maintenance, repair and minor construction of all buildings, structures, grounds and utility systems at major fleet bases and aviation activities to permit assigned forces and tenants to perform their missions.

The major elements of this program are:

- o Facilities Maintenance - finances scheduled, day-to-day recurring maintenance, and emergency service work needed to preserve facilities.
- o Major Repairs - provides major repairs necessary to bring existing facilities into adequate condition to support assigned missions.
- o Minor Construction - finances the erection, installation or assembly of real property facilities; the addition, extension alteration, conversion or replacement of existing real property facilities; the relocation of real property facilities; and the installation of equipment which becomes part of a facility.

**II. Financial Summary (Dollars in Thousands)**

**A. Subactivity Breakout**

|                        | <u>FY 1984</u> | <u>FY 1985</u>        |                      |                         | <u>FY 1986</u>        |               |
|------------------------|----------------|-----------------------|----------------------|-------------------------|-----------------------|---------------|
|                        |                | <u>Budget Request</u> | <u>Appropriation</u> | <u>Current Estimate</u> | <u>Budget Request</u> | <u>Change</u> |
| <u>MRP</u>             |                |                       |                      |                         |                       |               |
| Facilities Maintenance | 209,830        | 226,367               | 223,560              | 220,170                 | 232,889               | +12,719       |
| Major Repair Projects  | 110,205        | 133,925               | 133,615              | 133,390                 | 125,929               | -7,461        |
| Minor Construction     | 32,790         | 20,927                | 17,508               | 22,423                  | 24,426                | +1,003        |
| Total Act. Group       | 352,825        | 381,219               | 374,683              | 375,983                 | 382,244               | +6,261        |

2104f/2

Activity Group: Maintenance of Real Property (cont'd)

| B. Reconciliation of Increases and Decreases  | \$ in 000 |
|---|-----------|
| 1. FY 1985 Current Estimate   | 375,983   |
| 2. Pricing Adjustments  | 10,949    |
| A. Civilian Personnel Compensation (Direct)   | (-36)     |
| 1) US Direct Hire Pay Adjustment  | -1357     |
| 2) FN Direct Hire Pay Adjustment  | 528       |
| 3) Other Direct Pricing Adjustments   | 793       |
| B. Stock Fund   | (-1847)   |
| 1) Fuel   | -45       |
| 2) Non-Fuel   | -1802     |
| C. Industrial Fund Rates  | (3,000)   |
| D. FN Indirect  | (795)     |
| E. Other Pricing Adjustments  | (9,037)   |
| 3. Program Increases  | 8,410     |
| A. Annualization of FY 1985 Increases   | (247)     |
| 1) Civilian salaries for maintenance personnel for MILCON and NATO infrastructure projects in the Mediterranean. (+247)   |           |
| B. Other Program Growth in FY 1986  | (8,163)   |
| 1) Maintenance support for additional MILCON projects coming on line in FY 1986 in the Mediterranean. These 17 projects total more than \$48 million worth of plant property. (+1247) |           |
| 2) Maintenance and repair of investment category III projects, which include piers, wharves, and seawalls to provide more adequate berthing for larger combatant vessels. (+6108)     |           |
| 3) Design, construction, and maintenance at CINCPAC Headquarters for increased wargaming capability. (+808)   |           |
| 4. Program Decreases  | -13,098   |
| a. One time FY 1985 Costs   | (-71)     |
| 1) FNI separation liability (-71)   |           |
| B. Other Program Decreases in Fy 1986   | (-13,027) |
| 1) Major repair projects . (-11,556)  |           |
| 2) Decrease in Minor Construction as a result of more stringent project reviews. (-1471)  |           |
| 13. FY 1986 President's Budget Request  | 382,244   |

2104f/3

Activity Group: Maintenance of Real Property (cont'd)

| <u>III. Performance Criteria</u>    | <u>FY 1984</u> | <u>FY 1985</u> | <u>FY 1986</u> |
|-------------------------------------|----------------|----------------|----------------|
| <u>Maintenance of Real Property</u> |                |                |                |
| Backlog, Maint/Repair (\$000)       | 478,699*       | 503,408*       | 528,118*       |
| Total Buildings (KSF)               | 138,048        | 141,211        | 142,912        |
| *Figures currently under review     |                |                |                |
| <u>IV. Personnel Summary</u>        |                |                |                |
| A. <u>Military Personnel</u>        | <u>FY 1984</u> | <u>FY 1985</u> | <u>FY 1986</u> |
| Officer                             | 32             | 34             | 35             |
| Enlisted                            | 428            | 394            | 452            |
| B. <u>Civilian Personnel</u>        | <u>FY 1984</u> | <u>FY 1985</u> | <u>FY 1986</u> |
| USDH                                | 1,421          | 1,396          | 1,394          |
| FNDH                                | 509            | 534            | 538            |
| FNIH                                | 508            | 523            | 523            |

Department of the Navy  
Operation and Maintenance, Navy

Activity Group: Base Operations  
Budget Activity: II General Purpose Forces

I. Description of Operations Financed.

This program provides the base support services and material required at major fleet bases and air stations to permit assigned forces and tenants to perform their missions.

The major elements of this program are:

- o Base Communications - Includes costs for administrative telephones, telecommunication centers, industrial security networks and paging networks.
- o Utility Operations - Includes operating expenses for purchased electricity, electricity generating plants, purchased steam and hot water, heat plants, utility distribution systems, waste systems, air conditioning and refrigeration plants.
- o Personnel Operations - Support required for personnel related functions to include expenses for:
  - Bachelor Housing Operations and Furnishings - provides support for the operation of BEQ's and the purchase and maintenance of personnel support equipment related to this housing.
  - Other Personnel Support - provides for mess halls, sales activities, laundry and dry cleaning facilities.
  - Morale Welfare and Recreation - provides authorized appropriated fund support for shore based recreation activities.
  - Station Hospitals, Medical and Dental Clinics - direct and indirect health care costs for Health Care Facilities not under the financial control of the Naval Medical Command.
  - Human Goals - provides support for programs which focus on improving organizational and individual effectiveness and the administrative support of the Alcohol and Drug programs.
- o Base Operations - Mission - Support for those Base Operations functions which are required in direct support of the mission of the base. For example, Fleet Training Support, Logistics Support, etc. Expenses are included for the following functions:
  - Retail Supply Operations - In addition to standard supply functions, this item includes the procurement, receipt, storage and issue of bulk liquid fuel, including operating aircraft fuel servicing facilities. Additionally, waterfront operations such as handling incoming and outgoing cargo and loading/unloading live ammunition onto and from combatant vessels are included.

- Maintenance of Installation Equipment - provides for maintenance of major shore based equipment including: service and miscellaneous craft, construction equipment (non-deployable), weapons, electronics, electronic engineering, and fleet moorings.
- Other Base Services - provides for the maintenance and operation of vehicles/other transportation equipment, port services (includes navigational assistance to ships, operation of service craft, degaussing operations, and oil spill cleanup).
- o Base Operations - Ownership - Support required at shore bases regardless of type of mission being performed, which must be sustained to have a functioning base. Expenses are included for the following functions:
  - Other Engineering Support - Public Works Department Administration, engineering services, custodial services, refuse/garbage collection and disposal, snow removal, rental and leasing of real property, and fire protection and firefighting for Naval activities and their tenants.
  - Administration - provides support related to financial/resource management, civilian manpower management, and maintaining military personnel records.
  - Automated Data Processing - provides analysis programming, equipment rental, operations and maintenance, contractual services and supplies.
  - Hazardous Waste Material Handling - includes personnel, supplies and training associated with the identification and disposal of hazardous wastes.
  - Audiovisual - provides supplies and services required for audiovisual support.

## II. Financial Summary (Dollars in Thousands)

### A. Subactivity Breakout

|                      | <u>FY 1984</u> | <u>FY 1985</u>        |                      |                         | <u>FY 1986</u>        |               |
|----------------------|----------------|-----------------------|----------------------|-------------------------|-----------------------|---------------|
|                      |                | <u>Budget Request</u> | <u>Appropriation</u> | <u>Current Estimate</u> | <u>Budget Request</u> | <u>Change</u> |
| Base Communications  | 34,357         | 23,668                | 22,140               | 22,275                  | 27,465                | +5,190        |
| Utility Operations   | 206,518        | 217,394               | 213,329              | 205,972                 | 215,285               | +9,313        |
| Personnel Operations | 97,417         | 106,678               | 103,170              | 104,301                 | 114,505               | +10,204       |
| Base Ops. Mission    | 360,890        | 395,350               | 381,421              | 381,676                 | 435,120               | +53,444       |
| Ownership Operations | 359,872        | 384,445               | 362,554              | 366,154                 | 375,412               | +9,258        |
| Total Act. Group     | 1,059,054      | 1,127,535             | 1,082,614            | 1,080,378               | 1,167,787             | +87,409       |

**Activity Group: Base Operations (cont'd)**

| <b>B. Reconciliation of Increases and Decreases</b>   | <b>\$ in 000</b> |
|---|------------------|
| <b>1. FY 1985 Current Estimate</b>  | <b>1,080,378</b> |
| <b>2. Pricing Adjustments</b>   | <b>10,626</b>    |
| A Civilian Personnel Compensation (Direct)  | (-7,120)         |
| 1) US Direct Hire Pay Adjustment  | -13,280          |
| 2) FN Direct Hire Pay Adjustment  | 2,074            |
| 3) Other Direct Pricing Adjustments   | 4,086            |
| B. Stock Fund   | (-7,804)         |
| 1) Fuel   | -3,498           |
| 2) Non-Fuel   | -4,306           |
| C. Industrial Fund Rates  | (5,065)          |
| D. Foreign National Indirect  | (5,172)          |
| E. Other Pricing Adjustments  | (15,313)         |
| <b>3. Functional Program Transfers</b>  | <b>22,585</b>    |
| A. Transfers in   |                  |
| 1) Intra-Appropriation  | (712)            |
| a) Transfer of Area Accounting (AAA) responsibility for NAVCOMSTA Greece (from BA 3), and NAVHOSP's Orlando and Pensacola (from BA 8). (+123)   |                  |
| b) Transfer of Civilian Personnel Services personnel at Civilian Personnel Support Office, Philadelphia (from BA 9). (+65)  |                  |
| c) Transfer of ammunition and explosives inventory functions from Systems Command (BA 7) to fleet control (+524).   |                  |
| 2) Inter-Appropriation  | (21,873)         |
| a) Expense/investment criteria revision. This amount was transferred from OPN pursuant to the DOD initiative for elimination of the \$3 thousand investment threshold and adoption of a central management criteria as a governing concern. (+19,674) |                  |
| b) Stock Funding of Aviation Depot Level Repairables (AVDLR's). Change in obligational authority resulting from full year implementation of AVDLR stock funding initiative begun 1 April 1985. (+2199)  |                  |
| <b>4. Program Increases</b>   | <b>56,333</b>    |
| A. Annualization of FY 1985 Increases   | (9,277)          |
| 1) Family Service Center and Child Care Center Programs (+2329)   |                  |

Activity Group: Base Operations (cont'd)

| B. <u>Reconciliation of Increases and Decreases</u>   | <u>\$ in 000</u> |
|---|------------------|
| 2) Applied energy technology programs to achieve OSD goals (+259)   |                  |
| 3) Conversion of NAVSTA Charleston Annex to active status. Includes support for 4 commands and 13 buildings on 42 acres of land (+328)  |                  |
| 4) Support for additional helicopter squadrons and the introduction of new (F/A-18) aircraft into the fleet, including off-base (leased) bachelor housing. This will provide housing for 1500 military personnel and 65 aircraft. (+2461)   |                  |
| 5) Compliance with National Environmental Protection Act (NEPA) and administration of the OSHA program (+401)   |                  |
| 6) Supply and ADP support for SUBRON 10 tender at New London. (+420)  |                  |
| 7) For previously contracted items (primarily custodial care) that saved over 150 MILPERS end-strength in previous years at several bases on the east coast (+3079)   |                  |
| <b>B. One-Time FY 1986 Costs</b>  | <b>(2,569)</b>   |
| 1) Purchase of replacement food service equipment for galleys in Europe. (+2569)  |                  |
| <b>C. Other Program Growth in FY 1986</b>   | <b>(44,487)</b>  |
| 1) The Conventional Ammunition Inventory Management System will provide for tracking and interface between all sites and SPCC headquarters. This will allow for tighter global control of Navy munitions (at 24 bases world-wide). (+1,395)   |                  |
| 2) Direct fleet support associated with expansion to 15 battlegroups. This includes additional support for port services, utilities, security, airfields operations, supply, and transportation services. This includes reactivation of Long Beach, Treasure Island, and Mare Island from reduced operating status to full operating status and includes increased costs for base communications at these activities. (+11,003) |                  |

Activity Group: Base Operations (cont'd)

| B. <u>Reconciliation of Increases and Decreases</u>  | <u>\$ in 000</u> |
|--|------------------|
| 3) Overseas Family Residency Program (OFRP) at Guam and Japan requires additional quality of life funds for increased military dependent populations, and additional ashore support such as transportation and trash collection. (+2560)   |                  |
| 4) Increased operating hours for Capochino Airport at NAVSUPPACT Naples to operate 100 hours a week (vice 72 hours). This will allow for all operational Navy/MAC flights to be met by ground crews and serviced. (+1910)  |                  |
| 5) Increased emphasis on physical security, including replacing Marine sentries at 8 bases with civil service guards; procuring anti-terrorist equipment and supplies (body armor, etc); completion of projects for lighting and intrusion detection; and training. (+5941)              |                  |
| 6) Support for facilities and contract operations and maintenance efforts at Kenya, Somalia, and Oman. (+2903)   |                  |
| 7) Costs for utilities, operation, and other engineering support for new facilities coming on line in FY 1986. This impacts all Navy activities in this budget activity and presents an increase in plant property of over \$143 million. (+4,315)                                       |                  |
| 8) Change in Naval Facility at Antigua from caretaker status to full operating status, so that it may enhance our Caribbean Capability. (+3,540)   |                  |
| 9) Increase in leased housing space for 300 enlisted personnel as new F/A-18 squadrons come on line and until their MILCON barracks can be completed. Also provides contract support services for janitorial (and other) services in these areas vice using military personnel. (+4,062) |                  |
| 10) Increased leasing costs in Europe The major countries in Europe exhibit inflation in excess of what is projected and this results in higher local costs for new and renewed leases and supply agreements. (+2641)  |                  |
| 11) National Environmental Policy Act (NEPA) requirements for technical services to identify impact of MILCON projects, fleet exercises, ship  |                  |

Activity Group: Base Operations (cont'd)

| B. Reconciliation of Increases and Decreases  | \$ in 000        |                |                |
|---|------------------|----------------|----------------|
| homeporting studies, and mission changes on the environment. (+1540)  |                  |                |                |
| 12) Overhaul of six additional service craft due to advance deterioration caused by use in sub-tropical environments. (+1691)             |                  |                |                |
| 13) Salaries for personnel who provide executive control over base athletic programs. (+454)  |                  |                |                |
| 14) Consolidation of CIVSUB actions at Personnel Support Activities and Fire Departments throughout the Pacific Fleet (+532)              |                  |                |                |
| <b>5. Program Decreases</b>   | <b>-2,135</b>    |                |                |
| a. One-time FY 1985 Costs   | (-736)           |                |                |
| 1) FY 1985 Foreign National Indirect separation liability (-736)  |                  |                |                |
| b. Other Program Decreases in FY 1986   | (-1,399)         |                |                |
| 1) Energy conservation savings in accordance with the Navy's ECIP Program and for reductions associated with demolished facilities (-808) |                  |                |                |
| 2) CIVPERS lapse rate exceeded what was anticipated (-591)  |                  |                |                |
| <b>6. FY 1986 President's Budget Request</b>  | <b>1,167,787</b> |                |                |
| <b>III. Performance Criteria and Evaluation</b>   | <b>FY 1984</b>   | <b>FY 1985</b> | <b>FY 1986</b> |
| <b><u>BASE OPERATIONS</u></b>   |                  |                |                |
| <b><u>OPERATIONS OF UTILITIES</u></b>   |                  |                |                |
| TOTAL ENERGY CONSUMED (MBTU's)  | 22,076,799       | 21,896,424     | 21,927,942     |
| TOTAL NON-ENERGY CONSUMED<br>(000 Gals)   | 19,472,869       | 19,499,685     | 19,518,080     |
| <b><u>BASE COMMUNICATIONS</u></b>   |                  |                |                |
| NUMBER OF INSTRUMENTS   | 101,327          | 103,188        | 106,376        |
| NUMBER OF MAINLINES   | 53,828           | 60,170         | 60,603         |
| DAILY AVERAGE MESSAGE TRAFFIC   | 30,603           | 29,597         | 26,147         |
| <b><u>PERSONNEL OPERATIONS</u></b>  |                  |                |                |
| BACHELOR HOUSING (\$000)  | 19,257           | 19,847         | 20,597         |
| NO. OF OFFICER QUARTERS   | 9,589            | 9,868          | 10,051         |
| NO. OF ENLISTED QUARTERS  | 81,769           | 80,719         | 79,465         |

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Program Package: Base Operations (cont'd)

| <u>III. Performance Criteria and Evaluation</u> | <u>FY 1983</u> | <u>FY 1984</u> | <u>FY 1985</u> |
|---|----------------|----------------|----------------|
| OTHER PERSONNEL SUPPORT (\$000)                 | 48,411         | 54,911         | 59,374         |
| POPULATION SERVED, TOTAL                        | 438,865        | 446,826        | 457,212        |
| (MILITARY, E/S)                                 | 346,419        | 352,826        | 363,597        |
| (CIVILIAN, E/S)                                 | 92,446         | 93,245         | 93,615         |
| <u>Base Operations</u>                          |                |                |                |
| MORALE, WELFARE & REC (\$000)                   | 29,749         | 29,543         | 34,534         |
| POPULATION SERVED (TOTAL)                       | 696,355        | 707,558        | 730,244        |
| (MILITARY, E/S)                                 | 345,622        | 351,552        | 362,060        |
| (CIV/DEP, E/S)                                  | 350,733        | 356,006        | 368,184        |
| <u>BASE OPERATIONS--MISSION</u>                 |                |                |                |
| RETAIL SUPPLY OPER (\$000)                      | 112,407        | 116,382        | 122,041        |
| LINE ITEMS CARRIED (000)                        | 1,392          | 1,478          | 1,576          |
| RECEIPTS (000)                                  | 3,485          | 3,671          | 3,723          |
| ISSUES (000)                                    | 5,686          | 5,745          | 5,837          |
| MAINT OF INSTAL EQUIP (\$000)                   | 67,446         | 73,546         | 81,492         |
| OTHER BASE SERVICES (\$000)                     | 181,037        | 191,825        | 231,587        |
| NO. OF MOTOR VEHICLES, TOTAL                    | 12,681         | 12,787         | 12,952         |
| (OWNED)   | 9,095          | 9,135          | 9,298          |
| (LEASED)  | 3,586          | 3,652          | 3,654          |
| <u>OWNERSHIP OPERATIONS</u>                     |                |                |                |
| OTHER ENGINEERING SUP (\$000)                   | 143,281        | 159,596        | 158,957        |
| ADMINISTRATION (\$000)                          | 192,615        | 183,782        | 191,278        |
| NUMBER OF BASES, TOTAL                          | 100            | 100            | 99             |
| (CONUS)   | 47             | 47             | 46             |
| (OVERSEAS)                                      | 53             | 53             | 53             |

IV. Personnel Summary (End Strength)

| <u>A. Military Personnel</u> | <u>FY 1984</u> | <u>FY 1985</u> | <u>FY 1986</u> |
|------------------------------|----------------|----------------|----------------|
| Officer                      | 2,335          | 2,301          | 2,274          |
| Enlisted                     | 26,798         | 24,729         | 25,314         |
| <u>B. Civilian Personnel</u> | <u>FY 1984</u> | <u>FY 1985</u> | <u>FY 1986</u> |
| USDH                         | 13,684         | 13,983         | 14,361         |
| FNDH                         | 3,922          | 3,757          | 3,754          |
| FNIH                         | 2,975          | 3,038          | 3,039          |

## SUMMARY OF REQUIREMENTS BY ACTIVITY GROUP

|   | FY 1984   |          |                | FY 1985   |          |                | FY 1986   |          |                |
|---|-----------|----------|----------------|-----------|----------|----------------|-----------|----------|----------------|
|   | Personnel | E/S      | O&M, N         | Personnel | E/S      | O&M, N         | Personnel | E/S      | O&M, N         |
|   | Mil       | Civ      |                | Mil       | Civ      |                | Mil       | Civ      | Funding        |
| <b>BUDGET ACTIVITY 4: AIRLIFT &amp; SEALIFT</b> |           |          |                |           |          |                |           |          |                |
| Sealift Prepositioning & Surge                  | <u>0</u>  | <u>0</u> | <u>315.894</u> | <u>0</u>  | <u>0</u> | <u>641.834</u> | <u>0</u>  | <u>0</u> | <u>787.311</u> |

1-4-1

Department of the Navy  
Operation & Maintenance, Navy

Budget Activity: IV Airlift and Sealift Forces (SUMMARY)

I. Description of Operations Financed.

The Sealift Program provides for rapid movement of supplies, equipment and troops to a deployment area. Part of the program is accomplished by prepositioned ships and part by providing a Sealift Surge capability by CONUS based ships for early on-berth loadout of deploying units. This includes movement of pre-designated Army divisions by fast sealift (TAKR) and special mission requirements such as Marine Aviation Support (TAVB). For additional rapid sealift deployment capability, the program funds the Ready Reserve Force (RRF) which consists of government owned shipping that is maintained in the custody of the Maritime Administration (MARAD). Preparation and repair of ships to enter the RRF as well as activation, deactivation and maintenance are funded in the program. During FY 1986, 5 dry cargo ships currently supporting the 7th Marine Amphibious Battalion (MAB) will be withdrawn from the prepositioned Depot Ship Program (formerly NTPF) and be replaced on station by the second Maritime Prepositioning Ship (MPS) Squadron. Additional ships will be placed in the RRF, replacing older ships and bringing the total to 87 ships by the end of FY 1986. FY 1986 also reflects the continuation of the enhancement of existing government owned or controlled merchant ships to provide for greater military utility for movement of unit equipment and sustaining support along with the enhancement of designated ships for that support. New to the program in FY 1986 is the inclusion of cost associated with the retention of the Hospital Ships in a reduced operational status, Auxillary Crane Ship training and the design work necessary to upgrade Troop Ships currently in the National Defense Reserve Fleet (NDRF) to RRF status.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

|                         | <u>FY 1984</u> | <u>FY 1985</u>        |                      |                         | <u>FY 1986</u><br><u>Budget Request</u> | <u>Change</u>   |
|-------------------------|----------------|-----------------------|----------------------|-------------------------|---|-----------------|
|                         |                | <u>Budget Request</u> | <u>Appropriation</u> | <u>Current Estimate</u> |   |                 |
| Prepositioned Forces    | 234,604        | 348,695               | 348,695              | 351,603                 | 574,110                                 | +222,507        |
| Sealift Surge           | 59,090         | 59,131                | 76,031               | 76,031                  | 137,041                                 | +61,010         |
| Lease Termination Liab. | <u>22,200</u>  | <u>146,000</u>        | <u>218,000</u>       | <u>214,200</u>          | <u>76,160</u>                           | <u>-138,040</u> |
| Total BA-IV             | 315,894        | 553,826               | 642,726              | 641,834                 | 787,311                                 | +145,477        |

| <u>B. Schedule of Increases and Decreases</u>                 | <u>FY 1985</u> |
|---|----------------|
| 1. FY 1985 President's Budget Request                         | 553,826        |
| 2. Congressional Adjustments                                  | +89,900        |
| A. Victory Ship Hull Inspections                              | 4,200          |
| B. RRF Dispersal  | 5,000          |
| C. Sealift Support  | 7,700          |
| D. Termination Liability                                      | 72,000         |
| 3. FY 1985 Appropriated                                       | 642,726        |
| 4. Other Increases  | 2,908          |
| A. Programmatic Increases                                     |                |
| 1) Depot ship maintenance cycle support                       | 2,908          |
| 5. Other Decreases  | -3,800         |
| A. Programmatic Decreases                                     |                |
| 1) Adjust termination liability for FY 1985 actual experience | -3,800         |
| 6. FY 1985 Current Estimate                                   | 641,834        |
| 7. For Track to FY 1986 President's Budget<br>see page 1-4-4  |                |

Department of the Navy  
Operation & Maintenance, Navy

Activity Group: Sealift Prepositioning and Surge  
Budget Activity: IV Airlift and Sealift Forces

**I. Description of Operations Financed.**

The Sealift Program provides for rapid movement of supplies, equipment and troops to a deployment area. Part of the program is accomplished by pre-positioned ships and part by providing a Sealift Surge capability by CONUS based ships for early on-berth loadout of deploying units. This includes movement of pre-designated Army divisions by fast sealift (TAKR) and special mission requirements such as Marine Aviation Support (TAVB). For additional rapid sealift deployment capability, the program funds the Ready Reserve Force (RRF) which consists of government owned shipping that is maintained in the custody of the Maritime Administration (MARAD). Preparation and repair of ships to enter the RRF as well as activation, deactivation and maintenance are funded in the program. During FY 1986, 5 dry cargo ships currently supporting the 7th Marine Amphibious Battalion (MAB) will be withdrawn from the prepositioned Depot Ship Program (formerly NTPF) and be replaced on station by the second Maritime Prepositioning Ship (MPS) Squadron. Additional ships will be placed in the RRF, replacing older ships and bringing the total to 87 ships by the end of FY 1986. FY 1986 also reflects the continuation of the enhancement of existing government owned or controlled merchant ships to provide for greater military utility for movement of unit equipment and sustaining support along with the enhancement of designated ships for that support. New to the program in FY 1986 is the inclusion of cost associated with the retention of the Hospital Ships in a reduced operational status, Auxillary Crane Ship training and the design work necessary to upgrade Troop Ships currently in the National Defense Reserve Fleet (NDRF) to RRF status.

**II. Financial Summary (Dollars in Thousands).**

**A. Sub-Activity Group Breakout.**

|                         | FY 1985        |                       |                      | FY 1986                 |                       | <u>Change</u>   |
|-------------------------|----------------|-----------------------|----------------------|-------------------------|-----------------------|-----------------|
|                         | <u>FY 1984</u> | <u>Budget Request</u> | <u>Appropriation</u> | <u>Current Estimate</u> | <u>Budget Request</u> |                 |
| Prepositioned Forces    | 234,604        | 348,695               | 348,695              | 351,603                 | 574,110               | +222,507        |
| Sealift Surge           | 59,090         | 59,131                | 76,031               | 76,031                  | 137,041               | +61,010         |
| Lease Termination Liab. | <u>22,200</u>  | <u>146,000</u>        | <u>218,000</u>       | <u>214,200</u>          | <u>76,160</u>         | <u>-138,040</u> |
| <b>Total, [AG]</b>      | <b>315,894</b> | <b>553,826</b>        | <b>642,726</b>       | <b>641,834</b>          | <b>787,311</b>        | <b>+145,477</b> |

Activity Group: Sealift Prepositioning and Surge (cont'd)B. Reconciliation of Increases and Decreases

|  |           |
|--|-----------|
| 1. FY 1985 Current Estimate  | \$641,834 |
| 2. Pricing Adjustments   | 49,751    |
| A. Industrial Fund Rates   | (37,663)  |
| B. Other Pricing Adjustments   | (12,088)  |
| 3. Program Increases   | 304,808   |
| A. Annualization of FY 1985 Increases  | (177,067) |
| 1) Increase of 1,407 per diem days for<br>MPS squadrons 1 and 2 for a full year<br>of operation in FY 1986.  | 128,881   |
| 2) Increase of 424 per diem days for<br>MPS ships in ROS until formation of<br>squadron 3 in late FY 1986.   | 34,937    |
| 3) Heavy lift ship for Army equipment<br>continued for the full year.  | 13,249    |
| B. One-Time FY 1986 Costs  | (3,572)   |
| 1) Engineering services and<br>design plans to prepare to upgrade<br>three troops ships in the NDRF. After<br>upgrade they will be placed in the RRF<br>to enhance troop lift capability.                                      | 2,000     |
| 2) Temporary tankers to replace three Depot<br>tankers during maintenance cycle.   | 1,572     |
| C. Other Program Growth in FY 1986   | (124,169) |
| 1) Maintenance for the increased<br>numbers of Ready Reserve Force (RRF)<br>ships and the upgrade of three C-4<br>breakbulk ships and two Tankers<br>being brought into the RRF from<br>National Defense Reserve Fleet (NDRF). | 26,879    |
| 2) Conduct seven additional breakout<br>exercises to insure the continued<br>viability of the RRF concept.   | 10,156    |
| 3) Cargo handling and crane operation<br>handling training aboard TACS ships<br>to enhance the ability to man the<br>ships with trained teams.   | 2,236     |
| 4) Installation of Sealift enhancement<br>features to extend underway<br>replenishment capabilities to<br>additional government owned and<br>controlled ships.   | 4,055     |

Activity Group: Sealift Prepositioning and Surge (cont'd)B. Reconciliation of Increases and Decreases (cont'd)

|  |                   |
|--|-------------------|
| 5) Four TAKRs complete conversion and are placed in reduced operational status (ROS) and original four TAKR conversion ships are in ROS for most of the year for an increase of 1,198 per diem days. | 14,136            |
| 6) Crew and maintenance costs for placing new delivery TAVBs in ROS for 365 days.  | 8,038             |
| 7) Place new delivery hospital ship in ROS status in September 1986.   | 500               |
| 8) ROS for 2 MPS ships for a total of 368 days and FOS for four MPS ships for 304 days after forming the third MPS squadron.   | 58,169            |
| <b>4. Program Decreases</b>  | <b>-209,082</b>   |
| <b>A. Other Program Decreases in FY 1986</b>   | <b>(-209,087)</b> |
| 1) Complete upgrade of school ships with troop carrying enhancements.  | -1,356            |
| 2) Delivery of last MPS ships and T-5 tankers reduces Termination Liability requirement  | -147,251          |
| 3) Five ship reduction in the Depot Ship Program with the replacement of the Marine Corps equipment by the second MPS squadron.  | -48,632           |
| 4) Reduced Depot Ship maintenance cycle support.   | -1,759            |
| 5) Complete initial dispersal of RRF ships.  | -5,215            |
| 6) Complete study to determine condition of Victory ships for use in RRF.  | -4,381            |
| 7) Reduce technical support for Strategic Sealift program.   | -140              |
| 8) Two MSC tugs used to support Depot ship movement at Diego Garcia replaced.  | -348              |
| <b>5. FY 1986 President's Budget Request.</b>  | <b>\$787,311</b>  |

Activity Group: Sealift Prepositioning and Surge (cont'd)III. Performance Criteria1. Mobility Enhancement

| A. Depot Ship (NTPF) Inventory/\$000 | FY 1984    | FY 1985    | FY 1986    |
|--------------------------------------|------------|------------|------------|
| Total                                | 18/231,509 | 17/193,308 | 12/168,197 |

B. MPS Inventory/(\$000)

|       |         |            |            |
|-------|---------|------------|------------|
| TAK-X | 1/3,095 | 10/155,401 | 13/404,654 |
|-------|---------|------------|------------|

2. Sealift SurgeA. Inventory/(\$000)

|                              |           |           |           |
|------------------------------|-----------|-----------|-----------|
| 1) Ready Reserve Fleet (RRF) | 65/28,039 | 73/37,982 | 87/66,494 |
| 2) TAKR                      | 4/6,500   | 4/11,995  | 8/27,364  |
| 3) TAVB                      | 0         | 0         | 2/8,038   |
| 4) TAH                       | 0         | 0         | 1/500     |

|                            |         |         |           |
|----------------------------|---------|---------|-----------|
| B. No Notice Tests for RRF | 5/8,093 | 5/8,000 | 12/18,720 |
|----------------------------|---------|---------|-----------|

IV. Personnel Summary: No personnel associated with the activity group.